

# **BUDGET SUMMARY**

# **FY 2013 ATTORNEY GENERAL**

# **FINANCIAL SUMMARY**

	FY 2011 ACTUAL DOLLAR	FY 2012 BUDGET DOLLAR	FY 2013 DEPT REQ DOLLAR	FY 2013 GOV REC DOLLAR
ADMINISTRATION	22,590,218	25,020,543	25,082,768	25,243,861
MO OFFICE OF PROSECUTION SER	886,213	3,349,196	3,349,196	3,354,377
DEPARTMENT TOTAL	\$23,476,431	\$28,369,739	\$28,431,964	\$28,598,238
GENERAL REVENUE	13,771,685	13,670,090	13,732,315	13,836,502
ATTORNEY GENERAL	2,483,678	5,406,551	5,406,551	5,432,322
GAMING COMMISSION FUND	122,638	140,029	140,029	141,031
NRP-WATER POLLUTION PERMIT FEE	41,328	41,327	41,327	41,663
SOLID WASTE MANAGEMENT	41,827	41,827	41,827	42,163
PETROLEUM STORAGE TANK INS	25,108	25,108	25,108	25,338
MOTOR VEHICLE COMMISSION	38,613	49,467	49,467	49,817
HEALTH SPA REGULATORY FUND	5,000	5,000	5,000	5,000
NRP-AIR POLLUTION PERMIT FEE	41,303	41,302	41,302	41,637
ATTORNEY GENERAL'S COURT COSTS	76,152	187,000	187,000	187,000
SOIL AND WATER SALES TAX	14,464	14,464	14,464	14,576
MERCHANDISE PRACTICES	1,530,977	2,566,162	2,566,162	2,572,459
WORKERS COMPENSATION	296,475	468,101	468,101	470,522
WORKERS COMP-SECOND INJURY	3,014,029	3,019,071	3,019,071	3,036,951
LOTTERY ENTERPRISE	54,102	55,256	55,256	55,763
HAZARDOUS WASTE FUND	298,481	298,481	298,481	301,081
SAFE DRINKING WATER FUND	14,490	14,489	14,489	14,601
MO OFFICE OF PROSECUTION SERV	440,855	2,023,970	2,023,970	2,026,813
ATTORNEY GENERAL TRUST FUND	988,618	1	1	1
INMATE INCAR REIMB ACT REVOLV	126,682	137,584	137,584	138,427
MO OFFICE-PROSECUTION SERVICES	35,466	150,000	150,000	150,000
MINED LAND RECLAMATION	14,460	14,459	14,459	14,571

# FY 2013 ATTORNEY GENERAL

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>OFFICE OF ATTORNEY GENERAL</b>									
<b>CORE</b>									
<b>PERSONAL SERVICES</b>									
GENERAL REVENUE	10,735,286	222.01	11,242,111	267.80	11,242,111	267.80	11,242,111	267.80	
ATTORNEY GENERAL	1,122,761	30.98	1,795,066	44.21	1,795,066	44.21	1,795,066	44.21	
GAMING COMMISSION FUND	91,892	1.00	109,282	2.50	109,282	2.50	109,282	2.50	
NRP-WATER POLLUTION PERMIT FEE	36,612	0.60	36,612	0.76	36,612	0.76	36,612	0.76	
SOLID WASTE MANAGEMENT	36,612	0.47	36,612	0.76	36,612	0.76	36,612	0.76	
PETROLEUM STORAGE TANK INS	25,108	0.40	25,108	0.50	25,108	0.50	25,108	0.50	
MOTOR VEHICLE COMMISSION	32,178	0.70	38,167	1.00	38,167	1.00	38,167	1.00	
NRP-AIR POLLUTION PERMIT FEE	36,587	0.51	36,587	0.75	36,587	0.75	36,587	0.75	
SOIL AND WATER SALES TAX	12,197	0.17	12,197	0.25	12,197	0.25	12,197	0.25	
MERCHANDISE PRACTICES	720,190	18.20	687,036	19.50	687,036	19.50	687,036	19.50	
WORKERS COMPENSATION	287,838	5.47	264,048	6.50	264,048	6.50	264,048	6.50	
WORKERS COMP-SECOND INJURY	1,940,939	44.14	1,950,545	49.00	1,950,545	49.00	1,950,545	49.00	
LOTTERY ENTERPRISE	54,102	0.74	55,256	1.00	55,256	1.00	55,256	1.00	
ATTORNEY GENERAL'S ANTITRUST	72,100	1.00	369,832	7.00	369,832	7.00	369,832	7.00	
HAZARDOUS WASTE FUND	283,601	4.50	283,601	5.01	283,601	5.01	283,601	5.01	
SAFE DRINKING WATER FUND	12,224	0.19	12,224	0.26	12,224	0.26	12,224	0.26	
INMATE INCAR REIMB ACT REVOLV	92,050	2.99	91,944	3.00	91,944	3.00	91,944	3.00	
MINED LAND RECLAMATION	12,197	0.18	12,197	0.25	12,197	0.25	12,197	0.25	
TOTAL - PS	15,604,474	334.25	17,058,425	410.05	17,058,425	410.05	17,058,425	410.05	
<b>EXPENSE &amp; EQUIPMENT</b>									
GENERAL REVENUE	2,293,176	0.00	1,495,229	0.00	1,524,229	0.00	1,524,229	0.00	
ATTORNEY GENERAL	323,390	0.00	750,911	0.00	760,911	0.00	760,911	0.00	
GAMING COMMISSION FUND	23,234	0.00	27,047	0.00	30,747	0.00	30,747	0.00	
NRP-WATER POLLUTION PERMIT FEE	4,716	0.00	4,715	0.00	4,715	0.00	4,715	0.00	
SOLID WASTE MANAGEMENT	5,215	0.00	5,215	0.00	5,215	0.00	5,215	0.00	
MOTOR VEHICLE COMMISSION	6,435	0.00	11,300	0.00	11,300	0.00	11,300	0.00	
HEALTH SPA REGULATORY FUND	1,270	0.00	1,300	0.00	5,000	0.00	5,000	0.00	
NRP-AIR POLLUTION PERMIT FEE	4,716	0.00	4,715	0.00	4,715	0.00	4,715	0.00	
ATTORNEY GENERAL'S COURT COSTS	76,152	0.00	186,900	0.00	186,900	0.00	186,900	0.00	
SOIL AND WATER SALES TAX	2,267	0.00	2,267	0.00	2,267	0.00	2,267	0.00	
MERCHANDISE PRACTICES	788,252	0.00	1,867,926	0.00	1,878,926	0.00	1,878,926	0.00	
WORKERS COMPENSATION	7,135	0.00	203,303	0.00	204,053	0.00	204,053	0.00	
WORKERS COMP-SECOND INJURY	1,053,560	0.00	1,057,526	0.00	1,067,526	0.00	1,067,526	0.00	

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# FY 2013 ATTORNEY GENERAL

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>OFFICE OF ATTORNEY GENERAL</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
ATTORNEY GENERAL'S ANTITRUST	14,654	0.00	254,400	0.00	254,400	0.00	254,400	0.00
HAZARDOUS WASTE FUND	14,880	0.00	14,880	0.00	14,880	0.00	14,880	0.00
SAFE DRINKING WATER FUND	2,266	0.00	2,265	0.00	2,265	0.00	2,265	0.00
INMATE INCAR REIMB ACT REVOLV	27,120	0.00	41,940	0.00	45,640	0.00	45,640	0.00
MINED LAND RECLAMATION	2,263	0.00	2,262	0.00	2,262	0.00	2,262	0.00
TOTAL - EE	4,650,701	0.00	5,934,101	0.00	6,005,951	0.00	6,005,951	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	62,443	0.00	29,200	0.00	200	0.00	200	0.00
ATTORNEY GENERAL	21,033	0.00	10,100	0.00	100	0.00	100	0.00
GAMING COMMISSION FUND	7,512	0.00	3,700	0.00	0	0.00	0	0.00
HEALTH SPA REGULATORY FUND	3,730	0.00	3,700	0.00	0	0.00	0	0.00
ATTORNEY GENERAL'S COURT COSTS	0	0.00	100	0.00	100	0.00	100	0.00
MERCHANDISE PRACTICES	22,535	0.00	11,200	0.00	200	0.00	200	0.00
WORKERS COMPENSATION	1,502	0.00	750	0.00	0	0.00	0	0.00
WORKERS COMP-SECOND INJURY	19,530	0.00	11,000	0.00	1,000	0.00	1,000	0.00
INMATE INCAR REIMB ACT REVOLV	7,512	0.00	3,700	0.00	0	0.00	0	0.00
TOTAL - PD	145,797	0.00	73,450	0.00	1,600	0.00	1,600	0.00
<b>TOTAL</b>	<b>20,400,972</b>	<b>334.25</b>	<b>23,065,976</b>	<b>410.05</b>	<b>23,065,976</b>	<b>410.05</b>	<b>23,065,976</b>	<b>410.05</b>
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	101,986	0.00
ATTORNEY GENERAL	0	0.00	0	0.00	0	0.00	16,455	0.00
GAMING COMMISSION FUND	0	0.00	0	0.00	0	0.00	1,002	0.00
NRP-WATER POLLUTION PERMIT FEE	0	0.00	0	0.00	0	0.00	336	0.00
SOLID WASTE MANAGEMENT	0	0.00	0	0.00	0	0.00	336	0.00
PETROLEUM STORAGE TANK INS	0	0.00	0	0.00	0	0.00	230	0.00
MOTOR VEHICLE COMMISSION	0	0.00	0	0.00	0	0.00	350	0.00
NRP-AIR POLLUTION PERMIT FEE	0	0.00	0	0.00	0	0.00	335	0.00
SOIL AND WATER SALES TAX	0	0.00	0	0.00	0	0.00	112	0.00
MERCHANDISE PRACTICES	0	0.00	0	0.00	0	0.00	6,297	0.00
WORKERS COMPENSATION	0	0.00	0	0.00	0	0.00	2,421	0.00

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# FY 2013 ATTORNEY GENERAL

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>OFFICE OF ATTORNEY GENERAL</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
PERSONAL SERVICES								
WORKERS COMP-SECOND INJURY	0	0.00	0	0.00	0	0.00	17,880	0.00
LOTTERY ENTERPRISE	0	0.00	0	0.00	0	0.00	507	0.00
ATTORNEY GENERAL'S ANTITRUST	0	0.00	0	0.00	0	0.00	3,390	0.00
HAZARDOUS WASTE FUND	0	0.00	0	0.00	0	0.00	2,600	0.00
SAFE DRINKING WATER FUND	0	0.00	0	0.00	0	0.00	112	0.00
INMATE INCAR REIMB ACT REVOLV	0	0.00	0	0.00	0	0.00	843	0.00
MINED LAND RECLAMATION	0	0.00	0	0.00	0	0.00	112	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	155,304	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>155,304</b>	<b>0.00</b>
<b>Canine Cruelty - 1282001</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	42,500	1.00	42,500	1.00
TOTAL - PS	0	0.00	0	0.00	42,500	1.00	42,500	1.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	19,725	0.00	19,725	0.00
TOTAL - EE	0	0.00	0	0.00	19,725	0.00	19,725	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>62,225</b>	<b>1.00</b>	<b>62,225</b>	<b>1.00</b>
<b>GRAND TOTAL</b>	<b>\$20,400,972</b>	<b>334.25</b>	<b>\$23,065,976</b>	<b>410.05</b>	<b>\$23,128,201</b>	<b>411.05</b>	<b>\$23,283,505</b>	<b>411.05</b>

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# FY 2013 ATTORNEY GENERAL

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MEDICAID FRAUD UNIT</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	166,398	3.84	167,101	5.50	167,101	5.50	167,101	5.50
ATTORNEY GENERAL	708,724	16.38	834,177	22.50	834,177	22.50	834,177	22.50
TOTAL - PS	875,122	20.22	1,001,278	28.00	1,001,278	28.00	1,001,278	28.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	170,148	0.00	390,249	0.00	393,949	0.00	393,949	0.00
ATTORNEY GENERAL	0	0.00	848,971	0.00	848,971	0.00	848,971	0.00
TOTAL - EE	170,148	0.00	1,239,220	0.00	1,242,920	0.00	1,242,920	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	7,512	0.00	3,700	0.00	0	0.00	0	0.00
TOTAL - PD	7,512	0.00	3,700	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>1,052,782</b>	<b>20.22</b>	<b>2,244,198</b>	<b>28.00</b>	<b>2,244,198</b>	<b>28.00</b>	<b>2,244,198</b>	<b>28.00</b>
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,532	0.00
ATTORNEY GENERAL	0	0.00	0	0.00	0	0.00	7,647	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	9,179	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>9,179</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,052,782</b>	<b>20.22</b>	<b>\$2,244,198</b>	<b>28.00</b>	<b>\$2,244,198</b>	<b>28.00</b>	<b>\$2,253,377</b>	<b>28.00</b>

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# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DOMESTIC VIOLENCE								
CORE								
PROGRAM-SPECIFIC								
ATTORNEY GENERAL	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

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Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ATTORNEY GENERAL TRUST								
CORE								
EXPENSE & EQUIPMENT								
ATTORNEY GENERAL TRUST FUND	642,232	0.00	1	0.00	0	0.00	0	0.00
TOTAL - EE	642,232	0.00	1	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
ATTORNEY GENERAL TRUST FUND	346,386	0.00	0	0.00	1	0.00	1	0.00
TOTAL - PD	346,386	0.00	0	0.00	1	0.00	1	0.00
TOTAL	988,618	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$988,618	0.00	\$1	0.00	\$1	0.00	\$1	0.00

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Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>ANTI-TRUST FUND-TRANSFER</b>									
<b>CORE</b>									
<b>FUND TRANSFERS</b>									
GENERAL REVENUE	69,000	0.00	69,000	0.00	69,000	0.00	69,000	0.00	
TOTAL - TRF	69,000	0.00	69,000	0.00	69,000	0.00	69,000	0.00	
TOTAL	69,000	0.00	69,000	0.00	69,000	0.00	69,000	0.00	
GRAND TOTAL	\$69,000	0.00	\$69,000	0.00	\$69,000	0.00	\$69,000	0.00	

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Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT COST FUND-TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	165,600	0.00	165,600	0.00	165,600	0.00	165,600	0.00
TOTAL - TRF	165,600	0.00	165,600	0.00	165,600	0.00	165,600	0.00
TOTAL	165,600	0.00	165,600	0.00	165,600	0.00	165,600	0.00
GRAND TOTAL	\$165,600	0.00	\$165,600	0.00	\$165,600	0.00	\$165,600	0.00

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Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MO OFFICE OF PROSECUTION SER</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	72,984	1.00	72,900	1.00	73,000	1.00	73,000	1.00
ATTORNEY GENERAL	116,406	2.35	182,000	3.00	182,000	3.00	182,000	3.00
MO OFFICE OF PROSECUTION SERV	168,831	3.53	310,175	6.00	310,175	6.00	310,175	6.00
TOTAL - PS	358,221	6.88	565,075	10.00	565,175	10.00	565,175	10.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	29,138	0.00	35,000	0.00	34,900	0.00	34,900	0.00
ATTORNEY GENERAL	191,364	0.00	733,427	0.00	733,427	0.00	733,427	0.00
MO OFFICE OF PROSECUTION SERV	269,329	0.00	1,673,795	0.00	1,673,795	0.00	1,673,795	0.00
MO OFFICE-PROSECUTION SERVICES	35,466	0.00	150,000	0.00	150,000	0.00	150,000	0.00
TOTAL - EE	525,297	0.00	2,592,222	0.00	2,592,122	0.00	2,592,122	0.00
PROGRAM-SPECIFIC								
ATTORNEY GENERAL	0	0.00	151,899	0.00	151,899	0.00	151,899	0.00
MO OFFICE OF PROSECUTION SERV	2,695	0.00	40,000	0.00	40,000	0.00	40,000	0.00
TOTAL - PD	2,695	0.00	191,899	0.00	191,899	0.00	191,899	0.00
<b>TOTAL</b>	<b>886,213</b>	<b>6.88</b>	<b>3,349,196</b>	<b>10.00</b>	<b>3,349,196</b>	<b>10.00</b>	<b>3,349,196</b>	<b>10.00</b>
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	669	0.00
ATTORNEY GENERAL	0	0.00	0	0.00	0	0.00	1,669	0.00
MO OFFICE OF PROSECUTION SERV	0	0.00	0	0.00	0	0.00	2,843	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	5,181	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>5,181</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$886,213</b>	<b>6.88</b>	<b>\$3,349,196</b>	<b>10.00</b>	<b>\$3,349,196</b>	<b>10.00</b>	<b>\$3,354,377</b>	<b>10.00</b>

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# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013	FY 2013
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
MO OFFICE PROS SVC FED TRF									
CORE									
FUND TRANSFERS									
ATTORNEY GENERAL	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	0.00
TOTAL - TRF	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	0.00
TOTAL	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	0.00
GRAND TOTAL	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	0.00

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# **CORE – OPERATING BUDGET**

# FY 2013 ATTORNEY GENERAL

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF ATTORNEY GENERAL								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	10,735,286	222.01	11,242,111	267.80	11,242,111	267.80	11,242,111	267.80
ATTORNEY GENERAL	1,122,761	30.98	1,795,066	44.21	1,795,066	44.21	1,795,066	44.21
GAMING COMMISSION FUND	91,892	1.00	109,282	2.50	109,282	2.50	109,282	2.50
NRP-WATER POLLUTION PERMIT FEE	36,612	0.60	36,612	0.76	36,612	0.76	36,612	0.76
SOLID WASTE MANAGEMENT	36,612	0.47	36,612	0.76	36,612	0.76	36,612	0.76
PETROLEUM STORAGE TANK INS	25,108	0.40	25,108	0.50	25,108	0.50	25,108	0.50
MOTOR VEHICLE COMMISSION	32,178	0.70	38,167	1.00	38,167	1.00	38,167	1.00
NRP-AIR POLLUTION PERMIT FEE	36,587	0.51	36,587	0.75	36,587	0.75	36,587	0.75
SOIL AND WATER SALES TAX	12,197	0.17	12,197	0.25	12,197	0.25	12,197	0.25
MERCHANDISE PRACTICES	720,190	18.20	687,036	19.50	687,036	19.50	687,036	19.50
WORKERS COMPENSATION	287,838	5.47	264,048	6.50	264,048	6.50	264,048	6.50
WORKERS COMP-SECOND INJURY	1,940,939	44.14	1,950,545	49.00	1,950,545	49.00	1,950,545	49.00
LOTTERY ENTERPRISE	54,102	0.74	55,256	1.00	55,256	1.00	55,256	1.00
ATTORNEY GENERAL'S ANTITRUST	72,100	1.00	369,832	7.00	369,832	7.00	369,832	7.00
HAZARDOUS WASTE FUND	283,601	4.50	283,601	5.01	283,601	5.01	283,601	5.01
SAFE DRINKING WATER FUND	12,224	0.19	12,224	0.26	12,224	0.26	12,224	0.26
INMATE INCAR REIMB ACT REVOLV	92,050	2.99	91,944	3.00	91,944	3.00	91,944	3.00
MINED LAND RECLAMATION	12,197	0.18	12,197	0.25	12,197	0.25	12,197	0.25
TOTAL - PS	15,604,474	334.25	17,058,425	410.05	17,058,425	410.05	17,058,425	410.05
EXPENSE & EQUIPMENT								
GENERAL REVENUE	2,293,176	0.00	1,495,229	0.00	1,524,229	0.00	1,524,229	0.00
ATTORNEY GENERAL	323,390	0.00	750,911	0.00	760,911	0.00	760,911	0.00
GAMING COMMISSION FUND	23,234	0.00	27,047	0.00	30,747	0.00	30,747	0.00
NRP-WATER POLLUTION PERMIT FEE	4,716	0.00	4,715	0.00	4,715	0.00	4,715	0.00
SOLID WASTE MANAGEMENT	5,215	0.00	5,215	0.00	5,215	0.00	5,215	0.00
MOTOR VEHICLE COMMISSION	6,435	0.00	11,300	0.00	11,300	0.00	11,300	0.00
HEALTH SPA REGULATORY FUND	1,270	0.00	1,300	0.00	5,000	0.00	5,000	0.00
NRP-AIR POLLUTION PERMIT FEE	4,716	0.00	4,715	0.00	4,715	0.00	4,715	0.00
ATTORNEY GENERAL'S COURT COSTS	76,152	0.00	186,900	0.00	186,900	0.00	186,900	0.00
SOIL AND WATER SALES TAX	2,267	0.00	2,267	0.00	2,267	0.00	2,267	0.00
MERCHANDISE PRACTICES	788,252	0.00	1,867,926	0.00	1,878,926	0.00	1,878,926	0.00
WORKERS COMPENSATION	7,135	0.00	203,303	0.00	204,053	0.00	204,053	0.00
WORKERS COMP-SECOND INJURY	1,053,560	0.00	1,057,526	0.00	1,067,526	0.00	1,067,526	0.00

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# FY 2013 ATTORNEY GENERAL

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>OFFICE OF ATTORNEY GENERAL</b>								
<b>CORE</b>								
<b>EXPENSE &amp; EQUIPMENT</b>								
ATTORNEY GENERAL'S ANTITRUST	14,654	0.00	254,400	0.00	254,400	0.00	254,400	0.00
HAZARDOUS WASTE FUND	14,880	0.00	14,880	0.00	14,880	0.00	14,880	0.00
SAFE DRINKING WATER FUND	2,266	0.00	2,265	0.00	2,265	0.00	2,265	0.00
INMATE INCAR REIMB ACT REVOLV	27,120	0.00	41,940	0.00	45,640	0.00	45,640	0.00
MINED LAND RECLAMATION	2,263	0.00	2,262	0.00	2,262	0.00	2,262	0.00
TOTAL - EE	4,650,701	0.00	5,934,101	0.00	6,005,951	0.00	6,005,951	0.00
<b>PROGRAM-SPECIFIC</b>								
GENERAL REVENUE	62,443	0.00	29,200	0.00	200	0.00	200	0.00
ATTORNEY GENERAL	21,033	0.00	10,100	0.00	100	0.00	100	0.00
GAMING COMMISSION FUND	7,512	0.00	3,700	0.00	0	0.00	0	0.00
HEALTH SPA REGULATORY FUND	3,730	0.00	3,700	0.00	0	0.00	0	0.00
ATTORNEY GENERAL'S COURT COSTS	0	0.00	100	0.00	100	0.00	100	0.00
MERCHANDISE PRACTICES	22,535	0.00	11,200	0.00	200	0.00	200	0.00
WORKERS COMPENSATION	1,502	0.00	750	0.00	0	0.00	0	0.00
WORKERS COMP-SECOND INJURY	19,530	0.00	11,000	0.00	1,000	0.00	1,000	0.00
INMATE INCAR REIMB ACT REVOLV	7,512	0.00	3,700	0.00	0	0.00	0	0.00
TOTAL - PD	145,797	0.00	73,450	0.00	1,600	0.00	1,600	0.00
<b>TOTAL</b>	<b>20,400,972</b>	<b>334.25</b>	<b>23,065,976</b>	<b>410.05</b>	<b>23,065,976</b>	<b>410.05</b>	<b>23,065,976</b>	<b>410.05</b>
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
<b>PERSONAL SERVICES</b>								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	101,986	0.00
ATTORNEY GENERAL	0	0.00	0	0.00	0	0.00	16,455	0.00
GAMING COMMISSION FUND	0	0.00	0	0.00	0	0.00	1,002	0.00
NRP-WATER POLLUTION PERMIT FEE	0	0.00	0	0.00	0	0.00	336	0.00
SOLID WASTE MANAGEMENT	0	0.00	0	0.00	0	0.00	336	0.00
PETROLEUM STORAGE TANK INS	0	0.00	0	0.00	0	0.00	230	0.00
MOTOR VEHICLE COMMISSION	0	0.00	0	0.00	0	0.00	350	0.00
NRP-AIR POLLUTION PERMIT FEE	0	0.00	0	0.00	0	0.00	335	0.00
SOIL AND WATER SALES TAX	0	0.00	0	0.00	0	0.00	112	0.00
MERCHANDISE PRACTICES	0	0.00	0	0.00	0	0.00	6,297	0.00
WORKERS COMPENSATION	0	0.00	0	0.00	0	0.00	2,421	0.00

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# FY 2013 ATTORNEY GENERAL

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>OFFICE OF ATTORNEY GENERAL</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
PERSONAL SERVICES								
WORKERS COMP-SECOND INJURY	0	0.00	0	0.00	0	0.00	17,880	0.00
LOTTERY ENTERPRISE	0	0.00	0	0.00	0	0.00	507	0.00
ATTORNEY GENERAL'S ANTITRUST	0	0.00	0	0.00	0	0.00	3,390	0.00
HAZARDOUS WASTE FUND	0	0.00	0	0.00	0	0.00	2,600	0.00
SAFE DRINKING WATER FUND	0	0.00	0	0.00	0	0.00	112	0.00
INMATE INCAR REIMB ACT REVOLV	0	0.00	0	0.00	0	0.00	843	0.00
MINED LAND RECLAMATION	0	0.00	0	0.00	0	0.00	112	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	155,304	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>155,304</b>	<b>0.00</b>
<b>Canine Cruelty - 1282001</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	42,500	1.00	42,500	1.00
TOTAL - PS	0	0.00	0	0.00	42,500	1.00	42,500	1.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	19,725	0.00	19,725	0.00
TOTAL - EE	0	0.00	0	0.00	19,725	0.00	19,725	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>62,225</b>	<b>1.00</b>	<b>62,225</b>	<b>1.00</b>
<b>GRAND TOTAL</b>	<b>\$20,400,972</b>	<b>334.25</b>	<b>\$23,065,976</b>	<b>410.05</b>	<b>\$23,128,201</b>	<b>411.05</b>	<b>\$23,283,505</b>	<b>411.05</b>

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# CORE DECISION ITEM

<b>Department</b>	Office of the Attorney General	<b>Budget Unit</b>	28201C
<b>Division</b>			
<b>Core -</b>	Operating Budget		

## 1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	11,242,111	1,795,066	4,021,248	17,058,425
EE	1,524,229	760,911	3,720,811	6,005,951
PSD	200	100	1,300	1,600
TRF	0	0	0	0
<b>Total</b>	<b>12,766,540</b>	<b>2,556,077</b>	<b>7,743,359</b>	<b>23,065,976</b>

FTE 267.80 44.21 98.04 410.05

<b>Est. Fringe</b>	5,699,750	910,098	2,038,773	8,648,621
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total
PS	11,242,111	1,795,066	4,021,248	17,058,425
EE	1,524,229	760,911	3,720,811	6,005,951
PSD	200	100	1,300	1,600
TRF	0	0	0	0
<b>Total</b>	<b>12,766,540</b>	<b>2,556,077</b>	<b>7,743,359</b>	<b>23,065,976</b>

FTE 267.80 44.21 98.04 410.05

<b>Est. Fringe</b>	5,699,750	910,098	2,038,773	8,648,621
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. CORE DESCRIPTION

The Attorney General is the attorney for the state, representing the legal interests of Missouri and its state agencies. As the state's chief legal officer, the attorney general and his assistants engage in five critical activities on behalf of Missourians and our state:

**\*\*Prosecuting Criminals:** The Attorney General's Office prosecutes a wide range of criminal matters at the trial level, including death penalty cases, child sex crimes, and other serious matters. The Attorney General's Office prosecutes these cases either by appointment as a special prosecutor, or as an assistant to the locally elected county prosecutor. The Attorney General's Office also prosecutes cases involving fraud of the state's Medicaid program. Aside from prosecutions at the trial level, the Attorney General's Office also handles the appeal of every felony criminal case appealed to the Missouri Supreme Court and the intermediate courts of appeal.

**\*\*Protecting Consumers:** The Attorney General's Office enforces Missouri's consumer protection laws, antitrust laws, and prosecutes security fraud. As part of its consumer protection function, the Attorney General's Office also enforces Missouri's No-Call law, which reduces unwanted telemarketing calls to Missouri families.

**\*\*Conserving the Environment:** The Attorney General's Office protects Missouri's natural resources by taking legal action to stop pollution, seek monetary fines and penalties, and in the most serious cases, criminally prosecute those who violate Missouri's environmental laws. Additionally, the Attorney General's Office enhances agriculture and the quality of life for rural Missourians by enforcing Missouri's agricultural laws, and protecting the state's interest in the Missouri River.

**\*\*Serving Missouri:** The Attorney General's Office serves as legal counsel to over 30 Missouri state agencies, boards and commissions. The Attorney General's Office handles referrals from these agencies and advises them on legal matters.

**\*\*Defending Missouri:** The Attorney General's Office defends state officials, state agencies and their employees in all types of civil litigation, including constitutional challenges to state law.

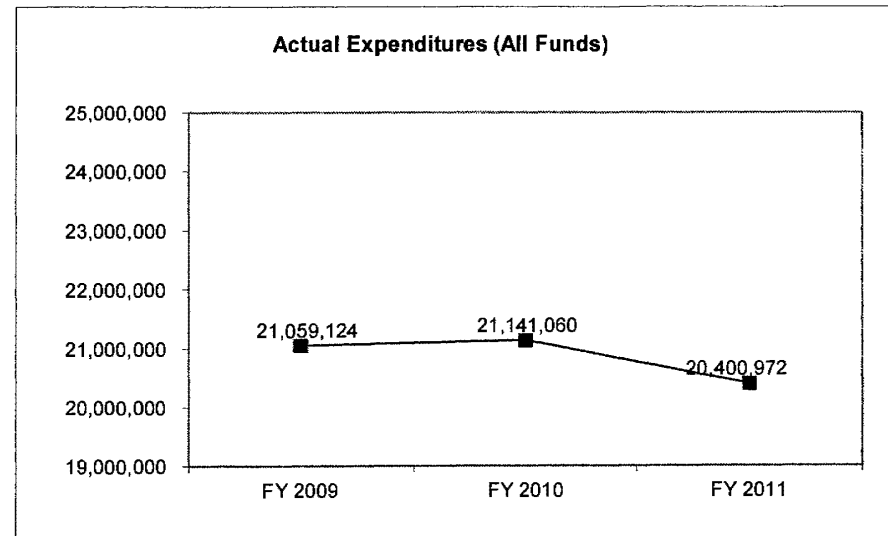
**CORE DECISION ITEM**

<b>Department</b>	Office of the Attorney General	<b>Budget Unit</b>	<u>28201C</u>
<b>Division</b>			
<b>Core -</b>	Operating Budget		

**3. PROGRAM LISTING (list programs included in this core funding)**

**4. FINANCIAL HISTORY**

	<u>FY 2009 Actual</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Actual</u>	<u>FY 2012 Current Yr.</u>
Appropriation (All Funds)	23,511,154	23,685,454	23,055,338	23,065,976
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	23,511,154	23,685,454	23,055,338	N/A
Actual Expenditures (All Funds)	21,059,124	21,141,060	20,400,972	N/A
Unexpended (All Funds)	2,452,030	2,544,394	2,654,366	N/A
Unexpended, by Fund:				
General Revenue	(4)	(1)	(3)	N/A
Federal	761,009	714,194	753,893	N/A
Other	1,691,025	1,830,201	1,900,476	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

**NOTES:**

# FY 2013 ATTORNEY GENERAL

# DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>OFFICE OF ATTORNEY GENERAL</b>								
<b>CORE</b>								
ATTORNEY GENERAL	116,437	1.00	116,437	1.00	116,437	1.00	116,437	1.00
DEPUTY ATTORNEY GENERAL	125,000	1.00	125,000	1.00	125,000	1.00	125,000	1.00
ASST ATTORNEY GENERAL, DIV DIR	965,650	9.63	993,464	10.00	993,464	10.00	993,464	10.00
ASSISTANT ATTORNEY GENERAL	8,966,713	166.20	9,539,955	208.95	9,642,386	211.95	9,642,386	211.95
ASSISTANT ATTORNEY GENERAL IV	232,874	2.00	232,916	2.00	232,916	2.00	232,916	2.00
LEGAL SECRETARY	94,729	3.00	0	0.00	0	0.00	0	0.00
INTERN	35,498	1.95	39,084	1.50	39,084	1.50	39,084	1.50
CHIEF OF STAFF	116,437	1.00	116,437	1.00	116,437	1.00	116,437	1.00
DEPUTY CHIEF OF STAFF	85,000	1.00	85,000	1.00	85,000	1.00	85,000	1.00
PRESS SECRETARY	77,000	1.00	77,000	1.00	77,000	1.00	77,000	1.00
COMMUNICATIONS ASSISTANT	24,353	0.61	40,000	1.00	0	0.00	0	0.00
RESEARCH ANALYST	68,851	1.79	60,000	2.00	60,000	2.00	60,000	2.00
PERSONNEL OFFICER	60,000	1.00	60,000	1.00	60,000	1.00	60,000	1.00
FISCAL OFFICER	60,000	1.00	60,000	1.00	60,000	1.00	60,000	1.00
FISCAL CLERK	34,130	1.00	34,130	1.00	34,130	1.00	34,130	1.00
ACCTNG ANALYST I	45,000	1.00	45,000	1.00	45,000	1.00	45,000	1.00
PERSONNEL CLERK	34,500	1.00	34,508	1.00	34,508	1.00	34,508	1.00
INFORMATION SYSTEMS MANAGER	81,625	1.00	79,000	1.00	79,000	1.00	79,000	1.00
INFORMATION SYSTEMS SPECIALIST	254,656	5.00	228,540	5.00	228,540	5.00	228,540	5.00
INVESTIGATOR I	788,486	20.36	1,152,599	32.25	1,152,599	32.25	1,152,599	32.25
PARALEGAL	439,011	14.92	619,887	20.00	619,887	20.00	619,887	20.00
CHIEF INVESTIGATOR	39,271	0.53	76,575	1.25	76,575	1.25	76,575	1.25
VICTIM'S ADVOCATE	99,384	2.58	150,164	4.00	150,164	4.00	150,164	4.00
CONSUMER ADVOCATE	206,430	7.55	217,000	8.00	217,000	8.00	217,000	8.00
CONSUMER SERVICE OPERATOR	103,848	3.93	105,750	4.00	105,750	4.00	105,750	4.00
EXECUTIVE SECRETARY	250,000	5.00	261,332	5.45	261,332	5.45	261,332	5.45
ADMINISTRATIVE SECRETARY	255,561	7.61	258,020	7.75	296,020	8.75	296,020	8.75
LEGAL SECRETARY	1,523,676	55.03	1,728,562	66.90	1,728,562	66.90	1,728,562	66.90
DATA ENTRY CLERK	88,575	3.42	97,500	4.00	97,500	4.00	97,500	4.00
RECEPTIONIST	158,867	6.00	156,047	6.00	156,047	6.00	156,047	6.00
LIBRARIAN	15,098	0.47	32,431	1.00	0	0.00	0	0.00
CLERK MESSENGER	96,955	3.67	106,087	4.00	106,087	4.00	106,087	4.00

# FY 2013 ATTORNEY GENERAL

# DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>OFFICE OF ATTORNEY GENERAL</b>								
<b>CORE</b>								
ADMINISTRATIVE ASSISTANT	0	0.00	68,000	2.00	0	0.00	0	0.00
MAILROOM SUPERVISOR	60,859	2.00	62,000	2.00	62,000	2.00	62,000	2.00
TOTAL - PS	15,604,474	334.25	17,058,425	410.05	17,058,425	410.05	17,058,425	410.05
TRAVEL, IN-STATE	421,752	0.00	423,427	0.00	423,427	0.00	423,427	0.00
TRAVEL, OUT-OF-STATE	53,849	0.00	75,900	0.00	75,900	0.00	75,900	0.00
SUPPLIES	894,828	0.00	1,022,014	0.00	1,022,014	0.00	1,022,014	0.00
PROFESSIONAL DEVELOPMENT	150,135	0.00	115,625	0.00	116,625	0.00	116,625	0.00
COMMUNICATION SERV & SUPP	353,596	0.00	495,972	0.00	495,972	0.00	495,972	0.00
PROFESSIONAL SERVICES	1,396,954	0.00	1,317,360	0.00	1,328,360	0.00	1,328,360	0.00
HOUSEKEEPING & JANITORIAL SERV	16,517	0.00	15,042	0.00	15,042	0.00	15,042	0.00
M&R SERVICES	253,586	0.00	251,104	0.00	254,804	0.00	254,804	0.00
COMPUTER EQUIPMENT	479,974	0.00	496,606	0.00	496,606	0.00	496,606	0.00
MOTORIZED EQUIPMENT	91,567	0.00	62,337	0.00	91,337	0.00	91,337	0.00
OFFICE EQUIPMENT	186,525	0.00	110,684	0.00	110,684	0.00	110,684	0.00
OTHER EQUIPMENT	23,469	0.00	19,788	0.00	19,788	0.00	19,788	0.00
PROPERTY & IMPROVEMENTS	222,494	0.00	75,451	0.00	75,451	0.00	75,451	0.00
BUILDING LEASE PAYMENTS	51,067	0.00	6,544	0.00	6,544	0.00	6,544	0.00
EQUIPMENT RENTALS & LEASES	9,352	0.00	8,465	0.00	8,465	0.00	8,465	0.00
MISCELLANEOUS EXPENSES	45,036	0.00	60,707	0.00	60,707	0.00	60,707	0.00
REBILLABLE EXPENSES	0	0.00	1,377,075	0.00	1,404,225	0.00	1,404,225	0.00
TOTAL - EE	4,650,701	0.00	5,934,101	0.00	6,005,951	0.00	6,005,951	0.00
PROGRAM DISTRIBUTIONS	1,328	0.00	1,600	0.00	1,600	0.00	1,600	0.00
DEBT SERVICE	144,469	0.00	71,850	0.00	0	0.00	0	0.00
TOTAL - PD	145,797	0.00	73,450	0.00	1,600	0.00	1,600	0.00
GRAND TOTAL	\$20,400,972	334.25	\$23,065,976	410.05	\$23,065,976	410.05	\$23,065,976	410.05
GENERAL REVENUE	\$13,090,905	222.01	\$12,766,540	267.80	\$12,766,540	267.80	\$12,766,540	267.80
FEDERAL FUNDS	\$1,467,184	30.98	\$2,556,077	44.21	\$2,556,077	44.21	\$2,556,077	44.21
OTHER FUNDS	\$5,842,883	81.26	\$7,743,359	98.04	\$7,743,359	98.04	\$7,743,359	98.04

**CORE RECONCILIATION DETAIL**

**ATTORNEY GENERAL**  
**OFFICE OF ATTORNEY GENERAL**

**5. CORE RECONCILIATION DETAIL**

			<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>									
			PS	410.05	11,242,111	1,795,066	4,021,248	17,058,425	
			EE	0.00	1,495,229	750,911	3,687,961	5,934,101	
			PD	0.00	29,200	10,100	34,150	73,450	
			<b>Total</b>	<b>410.05</b>	<b>12,766,540</b>	<b>2,556,077</b>	<b>7,743,359</b>	<b>23,065,976</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>									
Core Reallocation	1029 3333	EE	0.00	0	0	0	3,700	3,700	
Core Reallocation	1029 4058	EE	0.00	0	10,000	0	0	10,000	
Core Reallocation	1029 0806	EE	0.00	0	0	0	3,700	3,700	
Core Reallocation	1029 7586	EE	0.00	29,000	0	0	0	29,000	
Core Reallocation	1029 4183	EE	0.00	0	0	0	3,700	3,700	
Core Reallocation	1029 7588	EE	0.00	0	0	0	750	750	
Core Reallocation	1029 4012	EE	0.00	0	0	0	10,000	10,000	
Core Reallocation	1029 2315	EE	0.00	0	0	0	11,000	11,000	
Core Reallocation	1029 4183	PD	0.00	0	0	0	(3,700)	(3,700)	
Core Reallocation	1029 4058	PD	0.00	0	(10,000)	0	0	(10,000)	
Core Reallocation	1029 4012	PD	0.00	0	0	0	(10,000)	(10,000)	
Core Reallocation	1029 3333	PD	0.00	0	0	0	(3,700)	(3,700)	
Core Reallocation	1029 2315	PD	0.00	0	0	0	(11,000)	(11,000)	
Core Reallocation	1029 7586	PD	0.00	(29,000)	0	0	0	(29,000)	
Core Reallocation	1029 0806	PD	0.00	0	0	0	(3,700)	(3,700)	

**CORE RECONCILIATION DETAIL**

**ATTORNEY GENERAL**

**OFFICE OF ATTORNEY GENERAL**

**5. CORE RECONCILIATION DETAIL**

		<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Core Reallocation	1029 7588	PD	0.00	0	0	(750)	(750)	
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		PS	410.05	11,242,111	1,795,066	4,021,248	17,058,425	
		EE	0.00	1,524,229	760,911	3,720,811	6,005,951	
		PD	0.00	200	100	1,300	1,600	
		<b>Total</b>	<b>410.05</b>	<b>12,766,540</b>	<b>2,556,077</b>	<b>7,743,359</b>	<b>23,065,976</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		PS	410.05	11,242,111	1,795,066	4,021,248	17,058,425	
		EE	0.00	1,524,229	760,911	3,720,811	6,005,951	
		PD	0.00	200	100	1,300	1,600	
		<b>Total</b>	<b>410.05</b>	<b>12,766,540</b>	<b>2,556,077</b>	<b>7,743,359</b>	<b>23,065,976</b>	

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**FINANCIAL HISTORY**

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**ATTORNEY GENERAL****OFFICE OF ATTORNEY GENERAL**

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**4. FINANCIAL HISTORY**

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	<b>FY 2009 Actual</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Current Yr.</b>
Appropriation (All Funds)	23,511,154	23,685,454	23,055,338	23,065,976
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	23,511,154	23,685,454	23,055,338	N/A
Actual Expenditures (All Funds)	21,059,124	21,141,060	20,400,972	N/A
Unexpended (All Funds)	2,452,030	2,544,394	2,654,366	N/A
Unexpended, by Fund:				
General Revenue	(4)	(1)	(3)	N/A
Federal	761,009	714,194	753,893	N/A
Other	1,691,025	1,830,201	1,900,476	N/A

# FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 28201C	<b>DEPARTMENT:</b> Office of the Attorney General
<b>BUDGET UNIT NAME:</b> Core Operating Budget	<b>DIVISION:</b>

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

## DEPARTMENT REQUEST

PS -	\$ 17,058,425	100% flexibility requested
E&E -	6,007,551	100% flexibility requested
	\$ 23,065,976	

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$ 901,299	100% flexibility - estimated amount to be used is unknown at this time	100% flexibility

**3. Please explain how flexibility was used in the prior and/or current years.**

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
The flexibility in FY 2011 was utilized to meet necessary personal service and expense and equipment obligations.	The 100% flexibility for FY 2012 will allow our office to take advantage of technological and personnel changes by allowing us to shift between personal service and expense and equipment. It is unknown at this time the amount of flexibility that will be needed.



**NEW DECISION ITEM**

**PAY PLAN**

**NEW DECISION ITEM**  
**RANK:** \_\_\_\_\_ **OF** \_\_\_\_\_

<b>Department:</b> Office of the Attorney General	<b>Budget Unit</b> 28201C
<b>Division:</b> Core Operating Budget	
<b>DI Name:</b> Governor's recommended Pay Plan Incr.	<b>DI#</b> 0000012

**1. AMOUNT OF REQUEST**

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<hr/>				
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

	FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total
PS	101,986	16,455	36,863	155,304
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>101,986</b>	<b>16,455</b>	<b>36,863</b>	<b>155,304</b>
<hr/>				
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	23,487	3,790	8,490	35,767
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The Governor has recommended a 2% pay raise for all state employees effective January 1, 2013.

NEW DECISION ITEM  
RANK: \_\_\_\_\_ OF \_\_\_\_\_

Department: Office of the Attorney General	Budget Unit 28201C
Division: Core Operating Budget	
DI Name: Governor's recommended Pay Plan Incr.	DI# 0000012

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM  
RANK: \_\_\_\_\_ OF \_\_\_\_\_

Department: Office of the Attorney General			Budget Unit 28201C						
Division: Core Operating Budget									
DI Name: Governor's recommended Pay Plan Incr.			DI# 0000012						
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Governor's Recommended Pay Plan Incr.	101,986		16,455		36,863		155,304	0.0	
							0	0.0	
Total PS	101,986	0.0	16,455	0.0	36,863	0.0	155,304	0.0	0
							0		
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	101,986	0.0	16,455	0.0	36,863	0.0	155,304	0.0	0

NEW DECISION ITEM  
RANK: \_\_\_\_\_ OF \_\_\_\_\_

Department: Office of the Attorney General  
Division: Core Operating Budget  
DI Name: Governor's recommended Pay Plan Incr.      DI# 0000012

Budget Unit 28201C

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

6a.      Provide an effectiveness measure.

6b.      Provide an efficiency measure.

6c.      Provide the number of clients/individuals served, if applicable.

6d.      Provide a customer satisfaction measure, if available.

NEW DECISION ITEM  
RANK: \_\_\_\_\_ OF \_\_\_\_\_

Department: Office of the Attorney General	Budget Unit 28201C
Division: Core Operating Budget	
DI Name: Governor's recommended Pay Plan Incr.	DI# 0000012

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

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# FY 2013 ATTORNEY GENERAL

# DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF ATTORNEY GENERAL								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
DEPUTY ATTORNEY GENERAL	0	0.00	0	0.00	0	0.00	1,146	0.00
ASST ATTORNEY GENERAL, DIV DIR	0	0.00	0	0.00	0	0.00	9,106	0.00
ASSISTANT ATTORNEY GENERAL	0	0.00	0	0.00	0	0.00	88,391	0.00
ASSISTANT ATTORNEY GENERAL IV	0	0.00	0	0.00	0	0.00	2,135	0.00
INTERN	0	0.00	0	0.00	0	0.00	358	0.00
CHIEF OF STAFF	0	0.00	0	0.00	0	0.00	1,067	0.00
DEPUTY CHIEF OF STAFF	0	0.00	0	0.00	0	0.00	779	0.00
PRESS SECRETARY	0	0.00	0	0.00	0	0.00	706	0.00
RESEARCH ANALYST	0	0.00	0	0.00	0	0.00	550	0.00
PERSONNEL OFFICER	0	0.00	0	0.00	0	0.00	550	0.00
FISCAL OFFICER	0	0.00	0	0.00	0	0.00	550	0.00
FISCAL CLERK	0	0.00	0	0.00	0	0.00	313	0.00
ACCTNG ANALYST I	0	0.00	0	0.00	0	0.00	413	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	316	0.00
INFORMATION SYSTEMS MANAGER	0	0.00	0	0.00	0	0.00	724	0.00
INFORMATION SYSTEMS SPECIALIST	0	0.00	0	0.00	0	0.00	2,095	0.00
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	10,565	0.00
PARALEGAL	0	0.00	0	0.00	0	0.00	5,683	0.00
CHIEF INVESTIGATOR	0	0.00	0	0.00	0	0.00	702	0.00
VICTIM'S ADVOCATE	0	0.00	0	0.00	0	0.00	1,377	0.00
CONSUMER ADVOCATE	0	0.00	0	0.00	0	0.00	1,989	0.00
CONSUMER SERVICE OPERATOR	0	0.00	0	0.00	0	0.00	969	0.00
EXECUTIVE SECRETARY	0	0.00	0	0.00	0	0.00	2,396	0.00
ADMINISTRATIVE SECRETARY	0	0.00	0	0.00	0	0.00	2,714	0.00
LEGAL SECRETARY	0	0.00	0	0.00	0	0.00	15,845	0.00
DATA ENTRY CLERK	0	0.00	0	0.00	0	0.00	894	0.00
RECEPTIONIST	0	0.00	0	0.00	0	0.00	1,431	0.00
CLERK MESSENGER	0	0.00	0	0.00	0	0.00	1,265	0.00

# FY 2013 ATTORNEY GENERAL

# DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF ATTORNEY GENERAL								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
MAILROOM SUPERVISOR	0	0.00	0	0.00	0	0.00	275	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	155,304	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$155,304	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00	\$101,986	0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$16,455	0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$36,863	0.00



**NEW DECISION ITEM**

**CANINE CRUELTY**

**NEW DECISION ITEM**  
**RANK:** 1 **OF** 1

<b>Department</b>	Office of the Attorney General	<b>Budget Unit:</b> 28201C
<b>Division</b>		
<b>DI Name</b>	Canine Cruelty	<b>DI#</b> 1282001

**1. AMOUNT OF REQUEST**

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	42,500	0	0	42,500
EE	19,725	0	0	19,725
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>62,225</b>	<b>0</b>	<b>0</b>	<b>62,225</b>
FTE	1.00	0.00	0.00	1.00

<b>Est. Fringe</b>	21,548	0	0	21,548
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

	FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total
PS	42,500	0	0	42,500
EE	19,725	0	0	19,725
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>62,225</b>	<b>0</b>	<b>0</b>	<b>62,225</b>
FTE	1.00	0.00	0.00	1.00

<b>Est. Fringe</b>	21,548	0	0	21,548
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input checked="" type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

SB161 - Canine Cruelty Prevention Act - 277.347 (Act) authorizes the Attorney General to file for injunctive relief or seek a civil penalty for violations of either the Canine Cruelty Prevention Act or the Animal Care Facilities Act. The Act creates the crime of canine cruelty for repeated violations, a class C misdemeanor, and the class A misdemeanor of stacking cages without impervious barriers.

Since the bill passed in April 2011, the AGO has pursued nine referrals and is expecting between six and nine more before the end of calendar year 2012. Additionally, we have received 19 new animal cruelty complaints in the last month, which require investigation and coordination with the Canine Cruelty Prevention Unit and the Missouri Department of Agriculture. At least one of the 19 canine cruelty complaints resulted in an enforcement action. The remainder of the complaints are in mediation.

In addition to new litigation authority, the Attorney General has also become involved in the settlement of violations under the Animal Care Facilities Act and the Canine Cruelty Prevention Act. The AGO has been involved in four settlements since April 2011. This involvement is a direct result of the new litigation authority granted to the Attorney General by SB161.

Prior to the enactment of the Canine Cruelty prevention Act, the AGO received four requests for injunctive relief under the Animal Care Facilities Act from the Missouri Department of Agriculture over a three-year period.

## NEW DECISION ITEM

RANK: 1 OF 1

Department	Office of the Attorney General		Budget Unit: <u>28201C</u>	
Division				
DI Name	Canine Cruelty	DI#	1282001	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Assistant Attorney General	42,500	1.0					42,500	1.0	
<b>Total PS</b>	<b>42,500</b>	<b>1.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>42,500</b>	<b>1.0</b>	<b>0</b>
140 - Travel, In-State	4,100						4,100		
190 - Supplies	2,750						2,750		
340 - Communication Serv	3,350						3,350		
480 - Computer Equipment	3,695						3,695		3,695
580 - Office Equipment	4,330						4,330		4,330
740 - Miscellaneous Expenses	1,500						1,500		
<b>Total EE</b>	<b>19,725</b>		<b>0</b>		<b>0</b>		<b>19,725</b>		<b>8,025</b>
Program Distributions							0		
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Transfers									
<b>Total TRF</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Grand Total</b>	<b>62,225</b>	<b>1.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>62,225</b>	<b>1.0</b>	<b>8,025</b>

NEW DECISION ITEM  
RANK: 1 OF 1

Department <u>Office of the Attorney General</u>		Budget Unit: <u>28201C</u>							
Division _____									
DI Name <u>Canine Cruelty</u>	DI# <u>1282001</u>								

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Assistant Attorney General	42,500	1.0					42,500	1.0	
							0	0.0	
<b>Total PS</b>	<b>42,500</b>	<b>1.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>42,500</b>	<b>1.0</b>	<b>0</b>
140 - Travel, In-State	4,100						4,100		
190 - Supplies	2,750						2,750		
340 - Communication Serv	3,350						3,350		
480 - Computer Equipment	3,695						3,695		3,695
580 - Office Equipment	4,330						4,330		4,330
740 - Miscellaneous Expenses	1,500						1,500		
<b>Total EE</b>	<b>19,725</b>		<b>0</b>		<b>0</b>		<b>19,725</b>		<b>8,025</b>
Program Distributions							0		
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Transfers									
<b>Total TRF</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Grand Total</b>	<b>62,225</b>	<b>1.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>62,225</b>	<b>1.0</b>	<b>8,025</b>

**6. PERFORMANCE MEASURES** (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

<p><b>6a. Provide an effectiveness measure.</b></p>   <p><b>6c. Provide the number of clients/individuals served, if applicable.</b></p>	<p><b>6b. Provide an efficiency measure.</b></p>   <p><b>6d. Provide a customer satisfaction measure, if available.</b></p>
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**NEW DECISION ITEM**

RANK: 1 OF 1

<b>Department</b>	Office of the Attorney General	<b>Budget Unit:</b> <u>28201C</u>
<b>Division</b>		
<b>DI Name</b>	Canine Cruelty	<b>DI#</b> <u>1282001</u>
<b>7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</b>		

# FY 2013 ATTORNEY GENERAL

# DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>OFFICE OF ATTORNEY GENERAL</b>								
<b>Canine Cruelty - 1282001</b>								
ASSISTANT ATTORNEY GENERAL	0	0.00	0	0.00	42,500	1.00	42,500	1.00
TOTAL - PS	0	0.00	0	0.00	42,500	1.00	42,500	1.00
TRAVEL, IN-STATE	0	0.00	0	0.00	4,100	0.00	4,100	0.00
SUPPLIES	0	0.00	0	0.00	2,750	0.00	2,750	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	3,350	0.00	3,350	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	3,695	0.00	3,695	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	4,330	0.00	4,330	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	1,500	0.00	1,500	0.00
TOTAL - EE	0	0.00	0	0.00	19,725	0.00	19,725	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$62,225</b>	<b>1.00</b>	<b>\$62,225</b>	<b>1.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$62,225	1.00	\$62,225	1.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

# **CORE – MEDICAID FRAUD CONTROL UNIT**

# FY 2013 ATTORNEY GENERAL

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MEDICAID FRAUD UNIT</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	166,398	3.84	167,101	5.50	167,101	5.50	167,101	5.50
ATTORNEY GENERAL	708,724	16.38	834,177	22.50	834,177	22.50	834,177	22.50
TOTAL - PS	875,122	20.22	1,001,278	28.00	1,001,278	28.00	1,001,278	28.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	170,148	0.00	390,249	0.00	393,949	0.00	393,949	0.00
ATTORNEY GENERAL	0	0.00	848,971	0.00	848,971	0.00	848,971	0.00
TOTAL - EE	170,148	0.00	1,239,220	0.00	1,242,920	0.00	1,242,920	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	7,512	0.00	3,700	0.00	0	0.00	0	0.00
TOTAL - PD	7,512	0.00	3,700	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>1,052,782</b>	<b>20.22</b>	<b>2,244,198</b>	<b>28.00</b>	<b>2,244,198</b>	<b>28.00</b>	<b>2,244,198</b>	<b>28.00</b>
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,532	0.00
ATTORNEY GENERAL	0	0.00	0	0.00	0	0.00	7,647	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	9,179	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>9,179</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,052,782</b>	<b>20.22</b>	<b>\$2,244,198</b>	<b>28.00</b>	<b>\$2,244,198</b>	<b>28.00</b>	<b>\$2,253,377</b>	<b>28.00</b>

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**CORE DECISION ITEM**

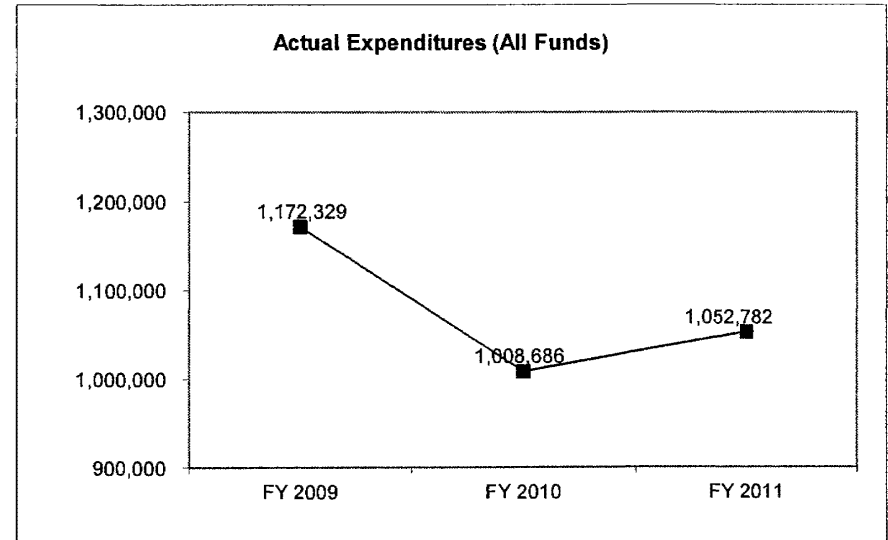
<b>Department</b>	Office of the Attorney General				<b>Budget Unit</b>	28206C			
<b>Division</b>									
<b>Core -</b>	Medicaid Fraud Control Unit								
<b>1. CORE FINANCIAL SUMMARY</b>									
	<b>FY 2013 Budget Request</b>					<b>FY 2013 Governor's Recommendation</b>			
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>		<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>PS</b>	167,101	834,177	0	1,001,278	<b>PS</b>	167,101	834,177	0	1,001,278
<b>EE</b>	393,949	848,971	0	1,242,920	<b>EE</b>	393,949	848,971	0	1,242,920
<b>PSD</b>	0	0	0	0	<b>PSD</b>	0	0	0	0
<b>TRF</b>	0	0	0	0	<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>561,050</b>	<b>1,683,148</b>	<b>0</b>	<b>2,244,198</b>	<b>Total</b>	<b>561,050</b>	<b>1,683,148</b>	<b>0</b>	<b>2,244,198</b>
<b>FTE</b>	<b>5.50</b>	<b>22.50</b>	<b>0.00</b>	<b>28.00</b>	<b>FTE</b>	<b>5.50</b>	<b>22.50</b>	<b>0.00</b>	<b>28.00</b>
<b>Est. Fringe</b>	84,720	422,928	0	507,648	<b>Est. Fringe</b>	84,720	422,928	0	507,648
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>									
Other Funds:					Other Funds:				
<b>2. CORE DESCRIPTION</b>									
<p>The Medicaid Fraud Control Unit is responsible for:</p> <p>** Investigating and prosecuting fraud in the state Medicaid program;</p> <p>** Monitoring and investigating new fraud schemes that may arise because of the managed care program's capitalization structure for reimbursement;</p> <p>** Prosecuting adult abuse and neglect cases involving Medicaid recipients.</p>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									

**CORE DECISION ITEM**

<b>Department</b>	Office of the Attorney General	<b>Budget Unit</b> <u>28206C</u>
<b>Division</b>		
<b>Core -</b>	Medicaid Fraud Control Unit	

**4. FINANCIAL HISTORY**

	<b>FY 2009 Actual</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Current Yr.</b>
Appropriation (All Funds)	1,927,612	2,244,198	2,244,198	2,244,198
Less Reverted (All Funds)	0	(121,893)	0	N/A
Budget Authority (All Funds)	1,927,612	2,122,305	2,244,198	N/A
Actual Expenditures (All Funds)	1,172,329	1,008,686	1,052,782	N/A
Unexpended (All Funds)	755,283	1,113,619	1,191,416	N/A
Unexpended, by Fund:				
General Revenue	(1)	84,551	216,992	N/A
Federal	755,284	1,029,068	974,424	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

**NOTES:**

# FY 2013 ATTORNEY GENERAL

# DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MEDICAID FRAUD UNIT</b>								
<b>CORE</b>								
ASST ATTORNEY GENERAL, DIV DIR	83,125	1.00	83,000	1.25	85,000	1.00	85,000	1.00
ASSISTANT ATTORNEY GENERAL	194,445	3.35	315,170	3.70	278,170	4.20	278,170	4.20
LEGAL SECRETARY	0	0.00	0	1.00	0	0.00	0	0.00
INFORMATION SYSTEMS SPECIALIST	57,666	1.00	60,130	1.15	60,130	1.00	60,130	1.00
INVESTIGATOR I	257,717	7.25	278,643	10.60	278,643	10.60	278,643	10.60
AUDITOR	100,462	2.63	70,070	4.10	70,070	3.85	70,070	3.85
CHIEF INVESTIGATOR	46,672	1.00	55,943	1.25	55,943	1.25	55,943	1.25
ADMINISTRATIVE SECRETARY	31,637	0.99	0	0.00	35,000	1.00	35,000	1.00
LEGAL SECRETARY	56,192	2.00	81,316	2.70	81,316	3.10	81,316	3.10
REGISTERED NURSE	47,206	1.00	57,006	2.25	57,006	2.00	57,006	2.00
<b>TOTAL - PS</b>	<b>875,122</b>	<b>20.22</b>	<b>1,001,278</b>	<b>28.00</b>	<b>1,001,278</b>	<b>28.00</b>	<b>1,001,278</b>	<b>28.00</b>
TRAVEL, IN-STATE	6,365	0.00	22,481	0.00	22,481	0.00	22,481	0.00
TRAVEL, OUT-OF-STATE	1,422	0.00	7,786	0.00	7,786	0.00	7,786	0.00
SUPPLIES	28,358	0.00	24,469	0.00	24,469	0.00	24,469	0.00
PROFESSIONAL DEVELOPMENT	11,224	0.00	12,537	0.00	12,537	0.00	12,537	0.00
COMMUNICATION SERV & SUPP	18,857	0.00	8,941	0.00	12,641	0.00	12,641	0.00
PROFESSIONAL SERVICES	25,154	0.00	162,527	0.00	162,527	0.00	162,527	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
M&R SERVICES	13,908	0.00	14,942	0.00	14,942	0.00	14,942	0.00
COMPUTER EQUIPMENT	22,828	0.00	75,000	0.00	75,000	0.00	75,000	0.00
MOTORIZED EQUIPMENT	0	0.00	34,001	0.00	34,001	0.00	34,001	0.00
OFFICE EQUIPMENT	39,679	0.00	427	0.00	427	0.00	427	0.00
OTHER EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
BUILDING LEASE PAYMENTS	0	0.00	1	0.00	1	0.00	1	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	145	0.00	145	0.00	145	0.00
MISCELLANEOUS EXPENSES	2,353	0.00	1,000	0.00	1,000	0.00	1,000	0.00
REBILLABLE EXPENSES	0	0.00	872,963	0.00	872,963	0.00	872,963	0.00
<b>TOTAL - EE</b>	<b>170,148</b>	<b>0.00</b>	<b>1,239,220</b>	<b>0.00</b>	<b>1,242,920</b>	<b>0.00</b>	<b>1,242,920</b>	<b>0.00</b>

# FY 2013 ATTORNEY GENERAL

# DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MEDICAID FRAUD UNIT</b>								
<b>CORE</b>								
DEBT SERVICE	7,512	0.00	3,700	0.00	0	0.00	0	0.00
TOTAL - PD	7,512	0.00	3,700	0.00	0	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$1,052,782</b>	<b>20.22</b>	<b>\$2,244,198</b>	<b>28.00</b>	<b>\$2,244,198</b>	<b>28.00</b>	<b>\$2,244,198</b>	<b>28.00</b>
GENERAL REVENUE	\$344,058	3.84	\$561,050	5.50	\$561,050	5.50	\$561,050	5.50
FEDERAL FUNDS	\$708,724	16.38	\$1,683,148	22.50	\$1,683,148	22.50	\$1,683,148	22.50
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**CORE RECONCILIATION DETAIL**

**ATTORNEY GENERAL**  
**MEDICAID FRAUD UNIT**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				PS	28.00	167,101	834,177	0	1,001,278	
				EE	0.00	390,249	848,971	0	1,239,220	
				PD	0.00	3,700	0	0	3,700	
				<b>Total</b>	<b>28.00</b>	<b>561,050</b>	<b>1,683,148</b>	<b>0</b>	<b>2,244,198</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	1032	4025		PS	0.00	0	0	0	(0)	
Core Reallocation	1032	1678		EE	0.00	3,700	0	0	3,700	
Core Reallocation	1032	1678		PD	0.00	(3,700)	0	0	(3,700)	
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(0)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	28.00	167,101	834,177	0	1,001,278	
				EE	0.00	393,949	848,971	0	1,242,920	
				PD	0.00	0	0	0	0	
				<b>Total</b>	<b>28.00</b>	<b>561,050</b>	<b>1,683,148</b>	<b>0</b>	<b>2,244,198</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	28.00	167,101	834,177	0	1,001,278	
				EE	0.00	393,949	848,971	0	1,242,920	
				PD	0.00	0	0	0	0	
				<b>Total</b>	<b>28.00</b>	<b>561,050</b>	<b>1,683,148</b>	<b>0</b>	<b>2,244,198</b>	

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**FINANCIAL HISTORY**

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**ATTORNEY GENERAL**

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**MEDICAID FRAUD UNIT**

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**4. FINANCIAL HISTORY**

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	<b>FY 2009 Actual</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Current Yr.</b>
Appropriation (All Funds)	1,927,612	2,244,198	2,244,198	2,244,198
Less Reverted (All Funds)	0	(121,893)	0	N/A
Budget Authority (All Funds)	1,927,612	2,122,305	2,244,198	N/A
Actual Expenditures (All Funds)	1,172,329	1,008,686	1,052,782	N/A
Unexpended (All Funds)	755,283	1,113,619	1,191,416	N/A
Unexpended, by Fund:				
General Revenue	(1)	84,551	216,992	N/A
Federal	755,284	1,029,068	974,424	N/A
Other	0	0	0	N/A

# FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 28206C	<b>DEPARTMENT:</b> Office of the Attorney General
<b>BUDGET UNIT NAME:</b> Core - Medicaid Fraud Control Unit	<b>DIVISION:</b>

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

<b>DEPARTMENT REQUEST</b>
<div style="display: flex; justify-content: space-between;"> <div> PS - E&amp;E - </div> <div> \$ 1,001,278  1,242,920  <u>\$ 2,244,198</u> </div> <div> 100% flexibility requested  100% flexibility requested </div> </div>

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$ 84.00	100% flexibility - estimated amount to be used is unknown at this time	100% flexibility

**3. Please explain how flexibility was used in the prior and/or current years.**

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
The flexibility in FY 2011 was utilized to meet necessary personal service obligations.	The 100% flexibility for FY 2012 will allow our office to take advantage of technological and personnel changes by allowing us to shift between personal service and expense and equipment. It is unknown at this time the amount of flexibility that will be needed.

# **NEW DECISION ITEM**

## **PAY PLAN**



NEW DECISION ITEM  
RANK: \_\_\_\_\_ OF \_\_\_\_\_

<b>Department:</b> Office of the Attorney General	<b>Budget Unit</b> 28206C
<b>Division:</b> Medicaid Fraud Control Unit	
<b>DI Name:</b> Governor's recommended Pay Plan Incr.	<b>DI#</b> 0000012

**1. AMOUNT OF REQUEST**

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

	FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total
PS	1,532	7,647	0	9,179
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>1,532</b>	<b>7,647</b>	<b>0</b>	<b>9,179</b>
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	353	1,761	0	2,114
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The Governor has recommended a 2% pay raise for all state employees effective January 1, 2013.

NEW DECISION ITEM  
RANK: \_\_\_\_\_ OF \_\_\_\_\_

Department: Office of the Attorney General	Budget Unit 28206C
Division: Medicaid Fraud Control Unit	
DI Name: Governor's recommended Pay Plan Incr.	DI# 0000012

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM  
RANK: \_\_\_\_\_ OF \_\_\_\_\_

Department: Office of the Attorney General				Budget Unit 28206C					
Division: Medicaid Fraud Control Unit									
DI Name: Governor's recommended Pay Plan Incr.				DI# 0000012					
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Governor's Recommended Pay Plan Incr.	1,532		7,647				9,179	0.0	
							0	0.0	
Total PS	1,532	0.0	7,647	0.0	0	0.0	9,179	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	1,532	0.0	7,647	0.0	0	0.0	9,179	0.0	0

NEW DECISION ITEM  
RANK: \_\_\_\_\_ OF \_\_\_\_\_

Department: Office of the Attorney General  
Division: Medicaid Fraud Control Unit  
DI Name: Governor's recommended Pay Plan Incr.      DI# 0000012

Budget Unit 28206C

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a.      Provide an effectiveness measure.**

**6b.      Provide an efficiency measure.**

**6c.      Provide the number of clients/individuals served, if applicable.**

**6d.      Provide a customer satisfaction measure, if available.**

NEW DECISION ITEM  
RANK: \_\_\_\_\_ OF \_\_\_\_\_

Department: Office of the Attorney General  
Division: Medicaid Fraud Control Unit  
DI Name: Governor's recommended Pay Plan Incr. DI# 0000012

Budget Unit 28206C

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

# FY 2013 ATTORNEY GENERAL

# DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MEDICAID FRAUD UNIT</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
ASST ATTORNEY GENERAL, DIV DIR	0	0.00	0	0.00	0	0.00	779	0.00
ASSISTANT ATTORNEY GENERAL	0	0.00	0	0.00	0	0.00	2,550	0.00
INFORMATION SYSTEMS SPECIALIST	0	0.00	0	0.00	0	0.00	552	0.00
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	2,554	0.00
AUDITOR	0	0.00	0	0.00	0	0.00	642	0.00
CHIEF INVESTIGATOR	0	0.00	0	0.00	0	0.00	513	0.00
ADMINISTRATIVE SECRETARY	0	0.00	0	0.00	0	0.00	321	0.00
LEGAL SECRETARY	0	0.00	0	0.00	0	0.00	745	0.00
REGISTERED NURSE	0	0.00	0	0.00	0	0.00	523	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	9,179	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$9,179</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$1,532	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$7,647	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

# **CORE – DOMESTIC VIOLENCE**

# FY 2013 ATTORNEY GENERAL

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DOMESTIC VIOLENCE								
CORE								
PROGRAM-SPECIFIC								
ATTORNEY GENERAL	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

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**CORE DECISION ITEM**

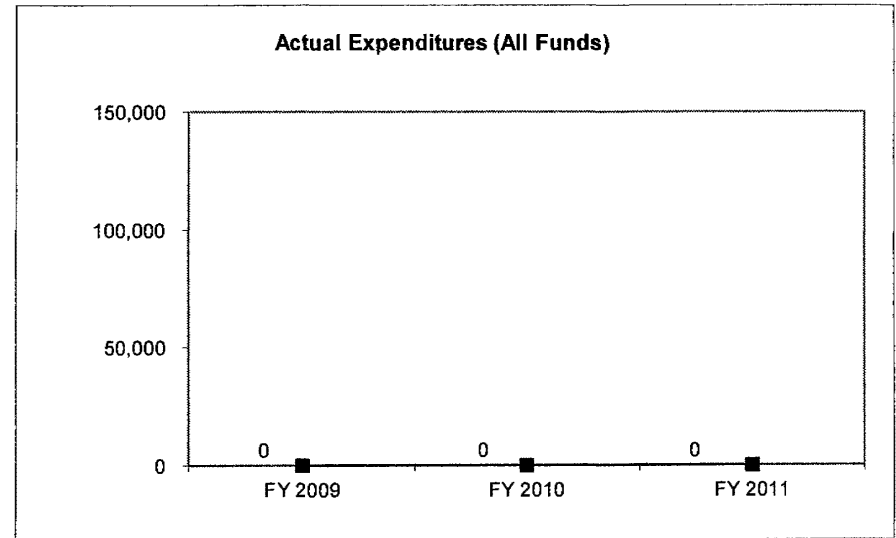
<b>Department</b>	Office of the Attorney General				<b>Budget Unit</b>	<u>28202C</u>			
<b>Division</b>									
<b>Core -</b>	Domestic Violence								
<b>1. CORE FINANCIAL SUMMARY</b>									
	<b>FY 2013 Budget Request</b>					<b>FY 2013 Governor's Recommendation</b>			
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>		<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
PS	0	100,000	0	100,000	PS	0	100,000	0	100,000
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>Total</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	<b>0</b>	<b>50,700</b>	<b>0</b>	<b>50,700</b>	<b>Est. Fringe</b>	<b>0</b>	<b>50,700</b>	<b>0</b>	<b>50,700</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
<b>2. CORE DESCRIPTION</b>									
<p>This core request is vacant federal authority. The Attorney General would utilize this appropriation if a federal grant was awarded related to domestic violence.</p>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									

**CORE DECISION ITEM**

<b>Department</b>	Office of the Attorney General	<b>Budget Unit</b>	<u>28202C</u>
<b>Division</b>			
<b>Core -</b>	Domestic Violence		

**4. FINANCIAL HISTORY**

	<b>FY 2009 Actual</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Current Yr.</b>
Appropriation (All Funds)	100,000	100,000	100,000	100,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	100,000	100,000	100,000	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	100,000	100,000	100,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	100,000	100,000	100,000	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

**NOTES:**

# FY 2013 ATTORNEY GENERAL

# DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DOMESTIC VIOLENCE								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**CORE RECONCILIATION DETAIL**

**ATTORNEY GENERAL**  
**DOMESTIC VIOLENCE**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PD	0.00	0	100,000	0	100,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	0	100,000	0	100,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	0	100,000	0	100,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	

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**FINANCIAL HISTORY**

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**ATTORNEY GENERAL****DOMESTIC VIOLENCE**

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**4. FINANCIAL HISTORY**

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	<b>FY 2009 Actual</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Current Yr.</b>
Appropriation (All Funds)	100,000	100,000	100,000	100,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	100,000	100,000	100,000	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	100,000	100,000	100,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	100,000	100,000	100,000	N/A
Other	0	0	0	N/A

# **CORE – AG TRUST**

# FY 2013 ATTORNEY GENERAL

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ATTORNEY GENERAL TRUST								
CORE								
EXPENSE & EQUIPMENT								
ATTORNEY GENERAL TRUST FUND	642,232	0.00	1	0.00	0	0.00	0	0.00
TOTAL - EE	642,232	0.00	1	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
ATTORNEY GENERAL TRUST FUND	346,386	0.00	0	0.00	1	0.00	1	0.00
TOTAL - PD	346,386	0.00	0	0.00	1	0.00	1	0.00
TOTAL	988,618	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$988,618	0.00	\$1	0.00	\$1	0.00	\$1	0.00

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## CORE DECISION ITEM

<b>Department</b>	Office of the Attorney General	<b>Budget Unit</b>	28207C
<b>Division</b>			
<b>Core -</b>	Attorney General Trust		

**1. CORE FINANCIAL SUMMARY**

	FY 2013 Budget Request					FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	1	1 E	PSD	0	0	1	1 E
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	0	0	1	1 E	<b>Total</b>	0	0	1	1
<b>FTE</b>	0.00	0.00	0.00	0.00	<b>FTE</b>	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0		<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

**2. CORE DESCRIPTION**

The Attorney General Trust Account was established within the State Treasury for the receipt and disposition of funds to the State, Counties, individuals, entities or accounts, certified by the Attorney General as being entitled to receive them. These funds are held in the state treasury until approval for distribution is obtained by the Attorney General's Office.

**3. PROGRAM LISTING (list programs included in this core funding)**

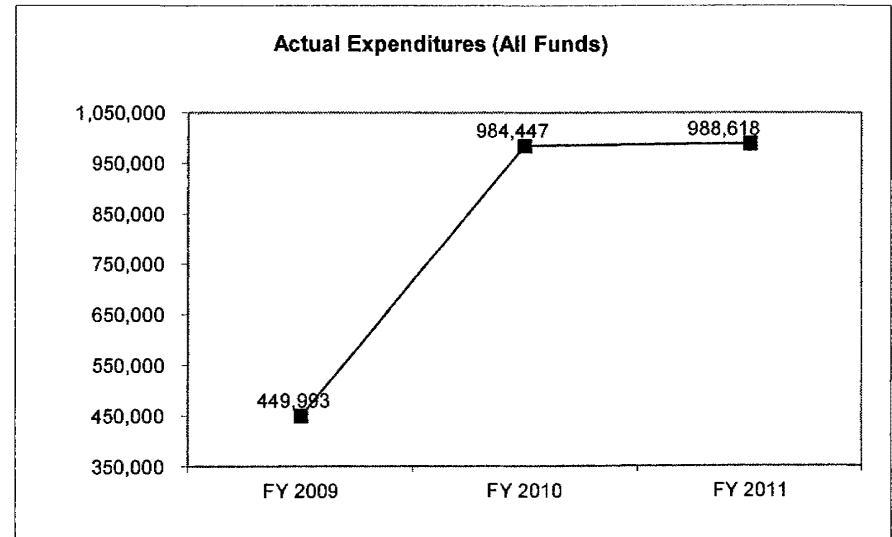


**CORE DECISION ITEM**

<b>Department</b>	Office of the Attorney General	<b>Budget Unit</b>	<u>28207C</u>
<b>Division</b>			
<b>Core -</b>	Attorney General Trust		

**4. FINANCIAL HISTORY**

	<b>FY 2009 Actual</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Current Yr.</b>
Appropriation (All Funds)	1	1	1	1
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1	1	1	N/A
Actual Expenditures (All Funds)	449,993	984,447	988,618	N/A
Unexpended (All Funds)	(449,992)	(984,446)	(988,617)	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	(449,992)	(984,446)	(988,617)	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

**NOTES:**

# FY 2013 ATTORNEY GENERAL

# DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ATTORNEY GENERAL TRUST								
CORE								
COMPUTER EQUIPMENT	76,375	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	565,857	0.00	1	0.00	0	0.00	0	0.00
TOTAL - EE	642,232	0.00	1	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	346,386	0.00	0	0.00	1	0.00	1	0.00
TOTAL - PD	346,386	0.00	0	0.00	1	0.00	1	0.00
GRAND TOTAL	\$988,618	0.00	\$1	0.00	\$1	0.00	\$1	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$988,618	0.00	\$1	0.00	\$1	0.00	\$1	0.00

**CORE RECONCILIATION DETAIL**

**ATTORNEY GENERAL**

**ATTORNEY GENERAL TRUST**

**5. CORE RECONCILIATION DETAIL**

			<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>									
			EE	0.00	0	0	1	1	
			<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>									
Core Reallocation	1088	7053	EE	0.00	0	0	(1)	(1)	
Core Reallocation	1088	7053	PD	0.00	0	0	1	1	
<b>NET DEPARTMENT CHANGES</b>				<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>DEPARTMENT CORE REQUEST</b>									
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	1	1	
			<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>									
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	1	1	
			<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>	

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**FINANCIAL HISTORY**

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**ATTORNEY GENERAL****ATTORNEY GENERAL TRUST**

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**4. FINANCIAL HISTORY**

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	<b>FY 2009 Actual</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Current Yr.</b>
Appropriation (All Funds)	1	1	1	1
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1	1	1	N/A
Actual Expenditures (All Funds)	449,993	984,447	988,618	N/A
Unexpended (All Funds)	(449,992)	(984,446)	(988,617)	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	(449,992)	(984,446)	(988,617)	N/A

# TRANSFERS

# **FY 2013 ATTORNEY GENERAL**

# **DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ANTI-TRUST FUND-TRANSFER</b>								
<b>CORE</b>								
<b>FUND TRANSFERS</b>								
GENERAL REVENUE	69,000	0.00	69,000	0.00	69,000	0.00	69,000	0.00
TOTAL - TRF	69,000	0.00	69,000	0.00	69,000	0.00	69,000	0.00
<b>TOTAL</b>	<b>69,000</b>	<b>0.00</b>	<b>69,000</b>	<b>0.00</b>	<b>69,000</b>	<b>0.00</b>	<b>69,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$69,000</b>	<b>0.00</b>	<b>\$69,000</b>	<b>0.00</b>	<b>\$69,000</b>	<b>0.00</b>	<b>\$69,000</b>	<b>0.00</b>

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# FY 2013 ATTORNEY GENERAL

# DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ANTI-TRUST FUND-TRANSFER								
CORE								
TRANSFERS OUT	69,000	0.00	69,000	0.00	69,000	0.00	69,000	0.00
TOTAL - TRF	69,000	0.00	69,000	0.00	69,000	0.00	69,000	0.00
GRAND TOTAL	\$69,000	0.00	\$69,000	0.00	\$69,000	0.00	\$69,000	0.00
GENERAL REVENUE	\$69,000	0.00	\$69,000	0.00	\$69,000	0.00	\$69,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**CORE RECONCILIATION DETAIL**

**ATTORNEY GENERAL**

**ANTI-TRUST FUND-TRANSFER**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	TRF	0.00	69,000	0	0	69,000	
	<b>Total</b>	<b>0.00</b>	<b>69,000</b>	<b>0</b>	<b>0</b>	<b>69,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	TRF	0.00	69,000	0	0	69,000	
	<b>Total</b>	<b>0.00</b>	<b>69,000</b>	<b>0</b>	<b>0</b>	<b>69,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	TRF	0.00	69,000	0	0	69,000	
	<b>Total</b>	<b>0.00</b>	<b>69,000</b>	<b>0</b>	<b>0</b>	<b>69,000</b>	



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**FINANCIAL HISTORY**

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**ATTORNEY GENERAL****ANTI-TRUST FUND-TRANSFER**

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**4. FINANCIAL HISTORY**

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	<b>FY 2009 Actual</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Current Yr.</b>
Appropriation (All Funds)	69,000	69,000	69,000	69,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	69,000	69,000	69,000	N/A
Actual Expenditures (All Funds)	69,000	69,000	69,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

# FY 2013 ATTORNEY GENERAL

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT COST FUND-TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	165,600	0.00	165,600	0.00	165,600	0.00	165,600	0.00
TOTAL - TRF	165,600	0.00	165,600	0.00	165,600	0.00	165,600	0.00
TOTAL	165,600	0.00	165,600	0.00	165,600	0.00	165,600	0.00
GRAND TOTAL	\$165,600	0.00	\$165,600	0.00	\$165,600	0.00	\$165,600	0.00

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# FY 2013 ATTORNEY GENERAL

# DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT COST FUND-TRANSFER								
CORE								
TRANSFERS OUT	165,600	0.00	165,600	0.00	165,600	0.00	165,600	0.00
TOTAL - TRF	165,600	0.00	165,600	0.00	165,600	0.00	165,600	0.00
GRAND TOTAL	\$165,600	0.00	\$165,600	0.00	\$165,600	0.00	\$165,600	0.00
GENERAL REVENUE	\$165,600	0.00	\$165,600	0.00	\$165,600	0.00	\$165,600	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**CORE RECONCILIATION DETAIL**

**ATTORNEY GENERAL**

**COURT COST FUND-TRANSFER**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	TRF	0.00	165,600	0	0	165,600	
	<b>Total</b>	<b>0.00</b>	<b>165,600</b>	<b>0</b>	<b>0</b>	<b>165,600</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	TRF	0.00	165,600	0	0	165,600	
	<b>Total</b>	<b>0.00</b>	<b>165,600</b>	<b>0</b>	<b>0</b>	<b>165,600</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	TRF	0.00	165,600	0	0	165,600	
	<b>Total</b>	<b>0.00</b>	<b>165,600</b>	<b>0</b>	<b>0</b>	<b>165,600</b>	

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**FINANCIAL HISTORY**

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**ATTORNEY GENERAL****COURT COST FUND-TRANSFER**

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**4. FINANCIAL HISTORY**

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	<b>FY 2009 Actual</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Current Yr.</b>
Appropriation (All Funds)	165,600	165,600	165,600	165,600
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	165,600	165,600	165,600	N/A
Actual Expenditures (All Funds)	165,600	165,600	165,600	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

# **CORE – MOPS**

**FY 2013 ATTORNEY GENERAL**
**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MO OFFICE OF PROSECUTION SER</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	72,984	1.00	72,900	1.00	73,000	1.00	73,000	1.00
ATTORNEY GENERAL	116,406	2.35	182,000	3.00	182,000	3.00	182,000	3.00
MO OFFICE OF PROSECUTION SERV	168,831	3.53	310,175	6.00	310,175	6.00	310,175	6.00
TOTAL - PS	358,221	6.88	565,075	10.00	565,175	10.00	565,175	10.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	29,138	0.00	35,000	0.00	34,900	0.00	34,900	0.00
ATTORNEY GENERAL	191,364	0.00	733,427	0.00	733,427	0.00	733,427	0.00
MO OFFICE OF PROSECUTION SERV	269,329	0.00	1,673,795	0.00	1,673,795	0.00	1,673,795	0.00
MO OFFICE-PROSECUTION SERVICES	35,466	0.00	150,000	0.00	150,000	0.00	150,000	0.00
TOTAL - EE	525,297	0.00	2,592,222	0.00	2,592,122	0.00	2,592,122	0.00
PROGRAM-SPECIFIC								
ATTORNEY GENERAL	0	0.00	151,899	0.00	151,899	0.00	151,899	0.00
MO OFFICE OF PROSECUTION SERV	2,695	0.00	40,000	0.00	40,000	0.00	40,000	0.00
TOTAL - PD	2,695	0.00	191,899	0.00	191,899	0.00	191,899	0.00
<b>TOTAL</b>	<b>886,213</b>	<b>6.88</b>	<b>3,349,196</b>	<b>10.00</b>	<b>3,349,196</b>	<b>10.00</b>	<b>3,349,196</b>	<b>10.00</b>
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	669	0.00
ATTORNEY GENERAL	0	0.00	0	0.00	0	0.00	1,669	0.00
MO OFFICE OF PROSECUTION SERV	0	0.00	0	0.00	0	0.00	2,843	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	5,181	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>5,181</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$886,213</b>	<b>6.88</b>	<b>\$3,349,196</b>	<b>10.00</b>	<b>\$3,349,196</b>	<b>10.00</b>	<b>\$3,354,377</b>	<b>10.00</b>

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# CORE DECISION ITEM

<b>Department</b>	ATTORNEY GENERAL'S OFFICE	<b>Budget Unit</b>	28205C
<b>Division</b>	MOPS		
<b>Core -</b>	MO OFFICE OF PROSECUTION SERVICES		

**1. CORE FINANCIAL SUMMARY**

FY 2013 Budget Request					FY 2013 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	73,000	182,000	310,175	565,175	PS	73,000	182,000	310,175	565,175
EE	34,900	733,427	1,823,795	2,592,122	EE	34,900	733,427	1,823,795	2,592,122
PSD	0	151,899	40,000	191,899	PSD	0	151,899	40,000	191,899
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>107,900</b>	<b>1,067,326</b>	<b>2,173,970</b>	<b>3,349,196</b>	<b>Total</b>	<b>107,900</b>	<b>1,067,326</b>	<b>2,173,970</b>	<b>3,349,196</b>
<b>FTE</b>	<b>1.00</b>	<b>3.00</b>	<b>6.00</b>	<b>10.00</b>	<b>FTE</b>	<b>1.00</b>	<b>3.00</b>	<b>6.00</b>	<b>10.00</b>

<b>Est. Fringe</b>	37,011	92,274	157,259	286,544
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: MOPS Training Fund (0680), Revolving Fund (0844)	Other Funds:
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**2. CORE DESCRIPTION**

The Missouri Office of Prosecution Services exists as an autonomous entity within the Attorney General's Office to assist prosecuting attorneys throughout the state in their efforts against criminal activity. The Office of Prosecution Services has developed and provides basic prosecutor's manuals and educational materials for prosecutors; coordinates the development, installation, support and maintenance of an automated case management and criminal history reporting system for prosecutors; prepares, disseminates and supplements indexes to and digests of statutes and appellate Court decisions; trains prosecuting attorneys and circuit attorneys and support staff on a statewide basis; provides legal research assistance for prosecutors; provides forms and other common and appropriate documents employed in the administration of criminal justice; administers a witness protection program for potential witnesses and their immediate families in criminal proceedings or pending investigations; serves as a liaison for prosecutors with governmental agencies, associations, commissions, committees, task forces and allied professionals.

**3. PROGRAM LISTING (list programs included in this core funding)**

General Training and Publications Case Management and Criminal History Reporting Traffic Safety Resource Prosecutor Family Violence Resource Prosecutor	Witness Protection Statewide Victim Advocate/Coordinator
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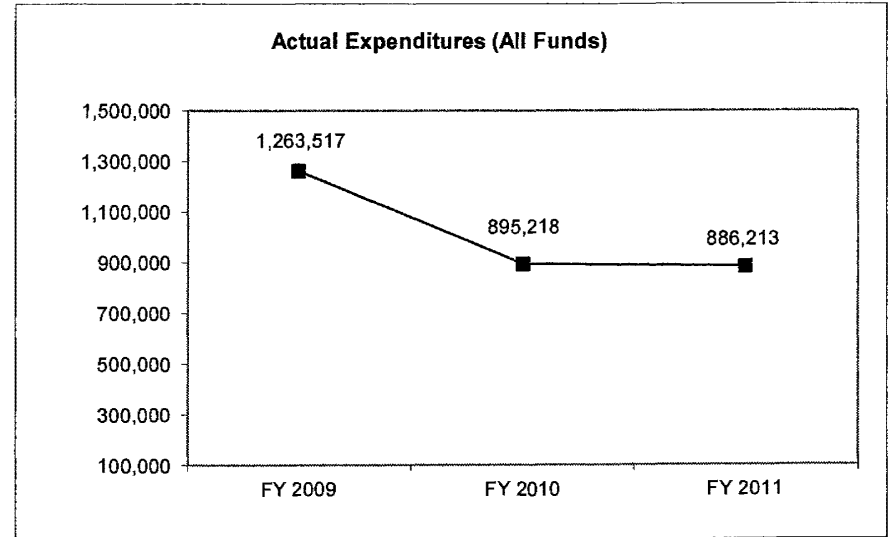


**CORE DECISION ITEM**

<b>Department</b>	<b>ATTORNEY GENERAL'S OFFICE</b>	<b>Budget Unit</b> <u>28205C</u>
<b>Division</b>	<b>MOPS</b>	
<b>Core -</b>	<b>MO OFFICE OF PROSECUTION SERVICES</b>	

**4. FINANCIAL HISTORY**

	<b>FY 2009 Actual</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Current Yr.</b>
Appropriation (All Funds)	3,241,296	3,349,196	3,349,196	3,349,196
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	3,241,296	3,349,196	3,349,196	N/A
Actual Expenditures (All Funds)	1,263,517	895,218	886,213	N/A
Unexpended (All Funds)	1,977,779	2,453,978	2,462,983	N/A
Unexpended, by Fund:				
General Revenue	0	11,830	5,778	N/A
Federal	869,048	917,086	759,556	N/A
Other	1,108,731	1,525,062	1,697,649	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

**NOTES:**

# FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 28205C	<b>DEPARTMENT:</b> ATTORNEY GENERAL'S OFFICE
<b>BUDGET UNIT NAME:</b> MO OFFICE OF PROSECUTION SERVICES	<b>DIVISION:</b> MOPS

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

<b>DEPARTMENT REQUEST</b>
---------------------------

100% Flexibility

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$84.00	\$100.00	\$0.00

**3. Please explain how flexibility was used in the prior and/or current years.**

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility in FY11 was utilized to meet necessary personal service obligation.	Flexibility for FY12 will allow us to make necessary shift between personal service and expense and equipment.

# FY 2013 ATTORNEY GENERAL

# DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MO OFFICE OF PROSECUTION SER</b>								
<b>CORE</b>								
ASST ATTORNEY GENERAL, DIV DIR	78,438	1.00	75,000	1.00	82,500	1.00	82,500	1.00
ASSISTANT ATTORNEY GENERAL	157,098	2.35	294,900	4.00	296,000	4.00	296,000	4.00
LEGAL SECRETARY	0	0.00	22,000	0.50	0	0.00	0	0.00
LEGAL INTERN	0	0.00	9,757	0.50	0	0.00	0	0.00
FISCAL OFFICER	0	0.00	33,418	1.00	33,418	1.00	33,418	1.00
INFORMATION SYSTEMS SPECIALIST	42,292	1.00	90,000	2.00	44,500	1.00	44,500	1.00
INVESTIGATOR I	32,292	1.00	0	0.00	35,000	1.00	35,000	1.00
VICTIM'S ADVOCATE	0	0.00	0	0.00	40,000	1.00	40,000	1.00
EXECUTIVE SECRETARY	44,500	1.44	0	0.00	33,757	1.00	33,757	1.00
EXECUTIVE II	3,601	0.09	40,000	1.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>358,221</b>	<b>6.88</b>	<b>565,075</b>	<b>10.00</b>	<b>565,175</b>	<b>10.00</b>	<b>565,175</b>	<b>10.00</b>
TRAVEL, IN-STATE	66,666	0.00	111,045	0.00	106,545	0.00	106,545	0.00
TRAVEL, OUT-OF-STATE	23,950	0.00	42,452	0.00	46,852	0.00	46,852	0.00
FUEL & UTILITIES	0	0.00	1	0.00	1	0.00	1	0.00
SUPPLIES	10,038	0.00	54,074	0.00	50,674	0.00	50,674	0.00
PROFESSIONAL DEVELOPMENT	5,337	0.00	20,825	0.00	21,625	0.00	21,625	0.00
COMMUNICATION SERV & SUPP	8,620	0.00	13,500	0.00	13,550	0.00	13,550	0.00
PROFESSIONAL SERVICES	356,585	0.00	1,080,791	0.00	1,080,791	0.00	1,080,791	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	1	0.00	1	0.00	1	0.00
M&R SERVICES	10,596	0.00	804,426	0.00	804,526	0.00	804,526	0.00
COMPUTER EQUIPMENT	4,590	0.00	233,369	0.00	234,869	0.00	234,869	0.00
OFFICE EQUIPMENT	739	0.00	25,000	0.00	25,000	0.00	25,000	0.00
OTHER EQUIPMENT	579	0.00	75,807	0.00	69,807	0.00	69,807	0.00
BUILDING LEASE PAYMENTS	3,868	0.00	4,502	0.00	5,702	0.00	5,702	0.00
EQUIPMENT RENTALS & LEASES	4,462	0.00	31,110	0.00	33,010	0.00	33,010	0.00
MISCELLANEOUS EXPENSES	29,267	0.00	95,319	0.00	99,169	0.00	99,169	0.00
<b>TOTAL - EE</b>	<b>525,297</b>	<b>0.00</b>	<b>2,592,222</b>	<b>0.00</b>	<b>2,592,122</b>	<b>0.00</b>	<b>2,592,122</b>	<b>0.00</b>

# FY 2013 ATTORNEY GENERAL

# DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO OFFICE OF PROSECUTION SER								
CORE								
PROGRAM DISTRIBUTIONS	2,695	0.00	191,899	0.00	191,899	0.00	191,899	0.00
TOTAL - PD	2,695	0.00	191,899	0.00	191,899	0.00	191,899	0.00
GRAND TOTAL	\$886,213	6.88	\$3,349,196	10.00	\$3,349,196	10.00	\$3,349,196	10.00
GENERAL REVENUE	\$102,122	1.00	\$107,900	1.00	\$107,900	1.00	\$107,900	1.00
FEDERAL FUNDS	\$307,770	2.35	\$1,067,326	3.00	\$1,067,326	3.00	\$1,067,326	3.00
OTHER FUNDS	\$476,321	3.53	\$2,173,970	6.00	\$2,173,970	6.00	\$2,173,970	6.00

## PROGRAM DESCRIPTION

**Department:** ATTORNEY GENERAL'S OFFICE - MOPS

**Program Name:** General Training and Publications

**Program is found in the following core budget(s):** MOPS

**1. What does this program do?**

Provides training, technical assistance and publications for County Prosecutors, Circuit Attorneys and support staff statewide. Examples of training include trial advocacy school, basic prosecution training and support staff statewide conference as well as segments at various conferences and seminars. Publications include a trial casebook, a formbook, a bad check manual, a prosecutor's manual and a prosecutor's directory.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 56.650, RSMo.

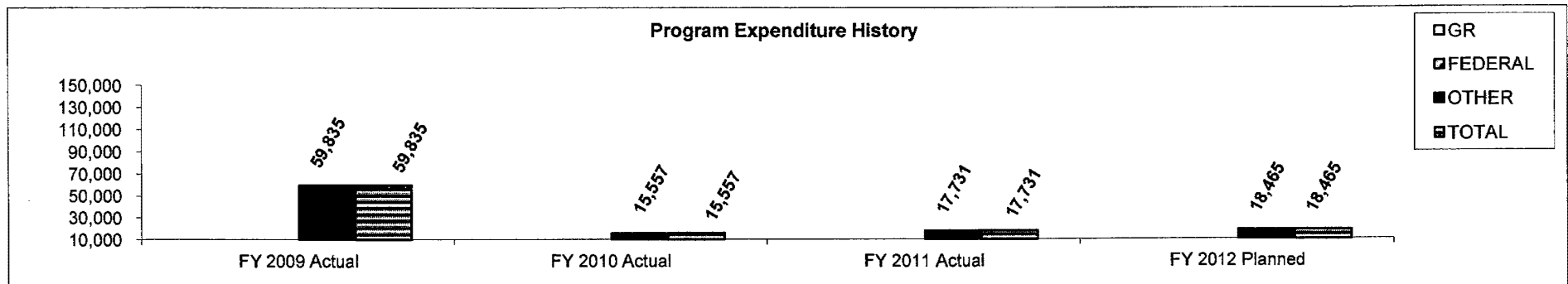
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Missouri Office of Prosecution Services Operating Fund (Bad Check Collections and Court Collection Fees) and Revolving Fund (Registration Fees).

## PROGRAM DESCRIPTION

**Department:** ATTORNEY GENERAL'S OFFICE - MOPS

**Program Name:** General Training and Publications

**Program is found in the following core budget(s):** MOPS

**7a. Provide an effectiveness measure.**

Percent of County Prosecutors Offices which receive training and publications

**7b. Provide an efficiency measure.**

Savings to Prosecutors Offices by offering centralized training and publications. Consistency of information throughout the State.

**7c. Provide the number of clients/individuals served, if applicable.**

FY 11 - 100% of all County Prosecutors Offices served as well as Law Enforcement - 166 attendees at MOPS sponsored trial school, basic prosecutor training and support staff conference plus hundreds more at various conferences.

**7d. Provide a customer satisfaction measure, if available.**

Course Evaluations.

## PROGRAM DESCRIPTION

**Department: ATTORNEY GENERAL'S OFFICE - MOPS**

**Program Name: Case Management and Criminal History Reporting**

**Program is found in the following core budget(s): MOPS**

**1. What does this program do?**

One of the functions of the Missouri Office of Prosecution Services is to coordinate the development, installation, support and maintenance of an automated case management and criminal history reporting system for prosecutors. Currently, 91 prosecutor offices statewide use an automated case management system. As of October 31, 2011, two counties use a program called Prosecutor Dialog™ and 89 counties and circuit attorneys offices have switched to a case management system called Prosecutor by Karpel™. In addition to providing for the automation in the management of criminal cases by prosecutors, Prosecutor by Karpel™ software allows offices to electronically transfer case file information to the circuit clerk and required criminal history reporting to the Highway Patrol central repository. The Office of Prosecution Services also employs a criminal history information specialist to work with MSHP and OSCA to improve the accuracy and completeness of criminal history information maintained by the central repository and OSCA.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 43.500 to 43.506 RSMo and Section 56.650, RSMo., 2010-RU-BX-K012 and 2011-RU-BX-K063

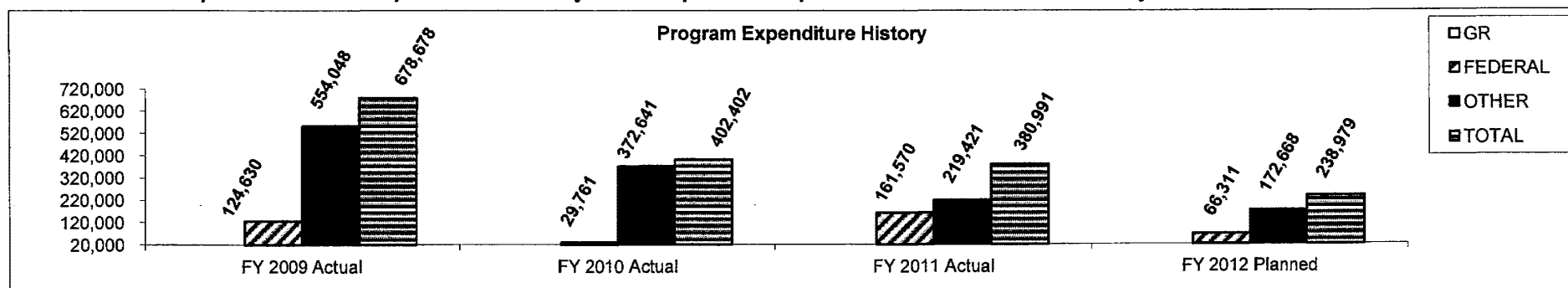
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Missouri Office of Prosecution Services Operating Fund (Bad Check Collections and Court collection Fees)

## PROGRAM DESCRIPTION

**Department: ATTORNEY GENERAL'S OFFICE - MOPS**

**Program Name: Case Management and Criminal History Reporting**

**Program is found in the following core budget(s): MOPS**

**7a. Provide an effectiveness measure.**

This electronic submission replaces the need for prosecutor staff to hand write or type each arrest disposition card of the fingerprint card and mail to the Central Repository, where it would be manually entered into Missouri's criminal record system. Effectiveness can be measured in part by the number of counties trained/assisted by criminal history improvement specialist.

**7b. Provide an efficiency measure.**

The case management system was designed to increase the accuracy and timeliness of reporting disposition of arrest records and any other criminal history reporting required by law to the Missouri Criminal Records Repository, eliminating duplicate paperwork and increasing the accuracy of criminal records for all individuals and agencies within the State of Missouri. The intent of sending automated records to the MSHP is to decrease the workload of their staff by eliminating duplicate entry of criminal records.

**7c. Provide the number of clients/individuals served, if applicable.**

Eighty-nine (89) counties and circuit attorneys offices currently use Prosecutor by Karpel™. Two (2) counties and circuit attorneys offices currently use Prosecutor Dialog™ and 24 counties and circuit attorneys offices currently use manual reporting.

100% of counties served by criminal history improvement specialist.

**7d. Provide a customer satisfaction measure, if available.**

N/A



## PROGRAM DESCRIPTION

**Department:** ATTORNEY GENERAL'S OFFICE - MOPS

**Program Name:** Traffic Safety Resource Prosecutor

**Program is found in the following core budget(s):** MOPS

**1. What does this program do?**

This is an ongoing program to provide continuing legal education programs, legal assistance, and other general guidance to Missouri's prosecutors and assistants to improve their ability to prosecute violations of Missouri's traffic safety laws. This Resource Prosecutor serves as a liaison with relevant commissions, committees, task forces, and victim advocacy groups with information then being communicated back to the Missouri Prosecutor's offices

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

CFDA #20.601/#11-154-AL-110 and #11-K8-03-118, #12-K8-03-019, 56.650 RSMo.

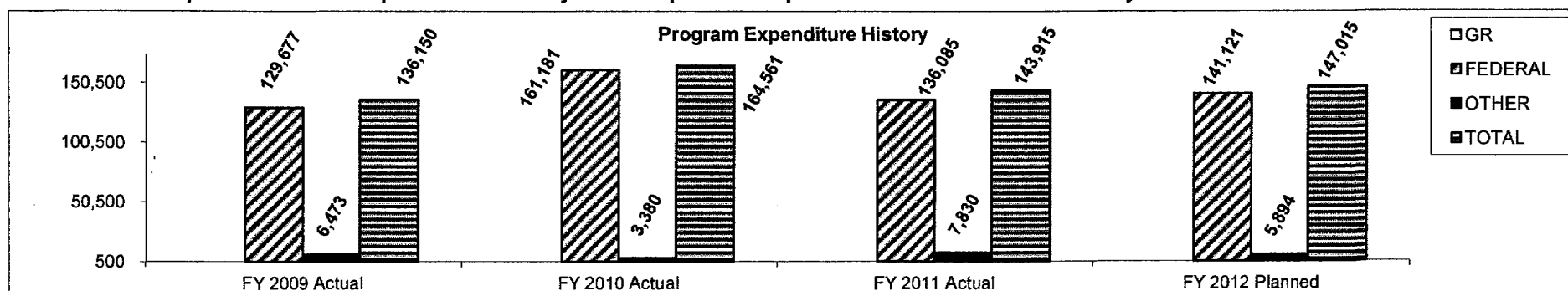
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Missouri Office of Prosecution Services Revolving Fund (Registration Fees).

## PROGRAM DESCRIPTION

**Department:** ATTORNEY GENERAL'S OFFICE - MOPS

**Program Name:** Traffic Safety Resource Prosecutor

**Program is found in the following core budget(s):** MOPS

**7a. Provide an effectiveness measure.**

Number of prosecutors and law enforcements professionals receiving specialized training on DWI issues.

**7b. Provide an efficiency measure.**

Consistency of information provided to prosecutors and law enforcement professionals across the state.

**7c. Provide the number of clients/individuals served, if applicable.**

115 Elected County Prosecutors and Circuit Attorneys and their Assistant Prosecutors, Assistant circuit Attorneys, support Staff and Law Enforcement Officers  
FY11 - 978 attendees at conferences - Prosecutors and Law Enforcement.

**7d. Provide a customer satisfaction measure, if available.**

Course Evaluations.

## PROGRAM DESCRIPTION

**Department:** ATTORNEY GENERAL'S OFFICE - MOPS

**Program Name:** Family Violence Resource Prosecutor

**Program is found in the following core budget(s):** MOPS

**1. What does this program do?**

Provides continuing educational programs, legal assistance, written materials, technical assistance and other general guidance to Missouri's prosecutors and assistants to improve their ability to prosecute crimes involving family violence. This Resource Prosecutor serves as a liaison with relevant commissions, committees, task forces, victim coalitions and advocacy groups with information being communicated back to the Missouri Prosecutors' offices. The Office of Prosecution Services has a grant from the Department of Justice, Office on Violence Against Women, for an Advanced Family Violence Resource Prosecution Program. This grant allows the office to provide 20 regional trainings between October 1, 2010 and September 30, 2012 around the state on the areas of special strategies in cultural competency, the investigation and prosecution of stalking, sexual assault and dating violence. This grant also funds support staff for the Family Violence Resource Prosecutor.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 56.650, RSMo., OVW Grant WE-AX-0065

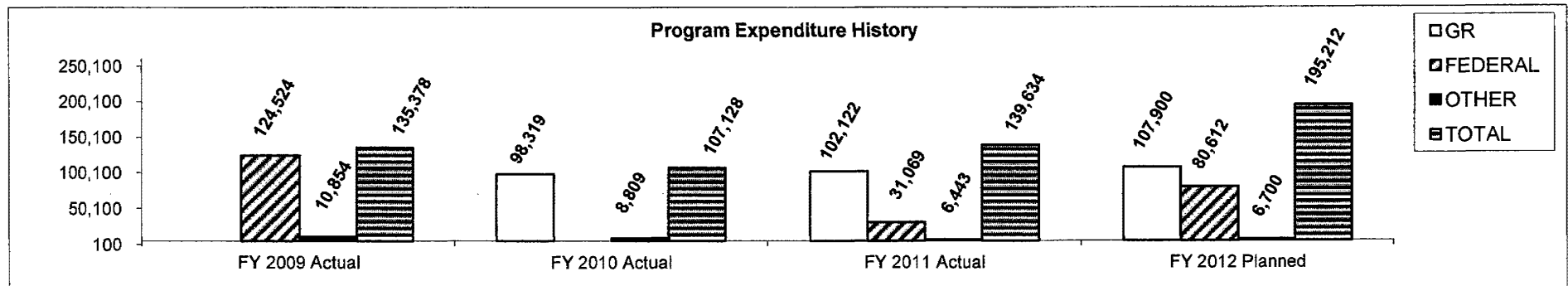
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other" funds?**

Missouri Office of Prosecution Services Revolving Fund (Registration Fees). (Partially reimbursed through Children's Justice Act funds).

## PROGRAM DESCRIPTION

**Department: ATTORNEY GENERAL'S OFFICE - MOPS**

**Program Name: Family Violence Resource Prosecutor**

**Program is found in the following core budget(s): MOPS**

**7a. Provide an effectiveness measure.**

The number of prosecutors, assistant prosecutors, prosecutor support staff, law enforcement professionals, Children's Division workers, Domestic Violence Shelter workers, Child Advocacy Center workers trained in multidisciplinary training.

**7b. Provide an efficiency measure.**

Consistence of information provided to prosecutors and allied professionals across the state.

**7c. Provide the number of clients/individuals served, if applicable.**

115 Elected County Prosecutors and Circuit Attorneys and their Assistant Prosecutors, Assistant Circuit Attorneys, Support Staff, multi-disciplinary workers such as Law Enforcement Officers, Children's Division workers, Domestic Violence Shelter workers, Victim Advocates, and Child Advocacy Center workers.

FY11 - 2,092 attendees at conferences and training meetings statewide.

**7d. Provide a customer satisfaction measure, if available.**

Course evaluations that include research on policies and procedures and the use of information technology to promote arrest policies in Family Violence.

## PROGRAM DESCRIPTION

**Department:** ATTORNEY GENERAL'S OFFICE - MOPS

**Program Name:** Witness Protection Program

**Program is found in the following core budget(s):** MOPS

**1. What does this program do?**

Provides security of witnesses, potential witnesses and their immediate families in criminal proceedings. May include provision of housing facilities and for the health, safety and welfare of such witnesses and their immediate families, if testimony by such witness might subject the witness or a member of his immediate family to danger of bodily injury.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 491.640, RSMo.

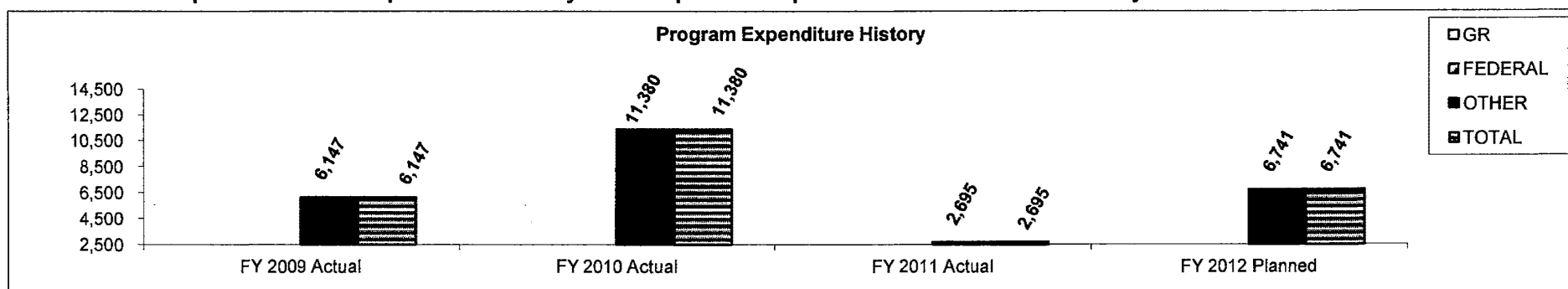
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Missouri Office of Prosecution Services Operating Fund (Bad Check Collections and Court Collection Fees)

## PROGRAM DESCRIPTION

**Department: ATTORNEY GENERAL'S OFFICE - MOPS**

**Program Name: Witness Protection Program**

**Program is found in the following core budget(s): MOPS**

**7a. Provide an effectiveness measure.**

Number of witnesses and families whose safety is achieved

**7b. Provide an efficiency measure.**

Savings to prosecutors' offices by providing a needed service that counties are unable to fund.

**7c. Provide the number of clients/individuals served, if applicable.**

FY09 - 2 counties served

FY10 - 4 counties served

FY11 - 2 counties served

**7d. Provide a customer satisfaction measure, if available.**

N/A

## PROGRAM DESCRIPTION

**Department:** ATTORNEY GENERAL'S OFFICE - MOPS  
**Program Name:** Statewide Victim Advocate/Coordinator  
**Program is found in the following core budget(s):** MOPS

### 1. What does this program do?

Assists prosecutors in their efforts against criminal activity by providing direct services to crime victims in underserved areas across the state in counties in which Prosecutor-based advocacy does not exist and in discharging their statutory duty to afford rights and services to crime victims. The direct services can be performed in person, by phone, written correspondence and/or email to any victim in underserved counties. Victims may request assistance through a toll free 800 number which is provided in partnership with the Missouri Victim Assistance Network or by a referral from the county Prosecutor. Through this program, we are able to provide essential services and ensure crime victims' rights are met and that victims have a voice and an opportunity to participate in criminal justice proceedings. Direct services include: notification and escort of court proceedings, access to crime victims compensation, and referrals to community based resource providers. In addition, prosecutors, and their staff receive training and coordination and are provided a resource to enhance any existing prosecutor based advocacy programs.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 595.050, 595.055, 595.105, 595.212 RsMO; SSVF Grant #2012-SSVF-060-SE-001

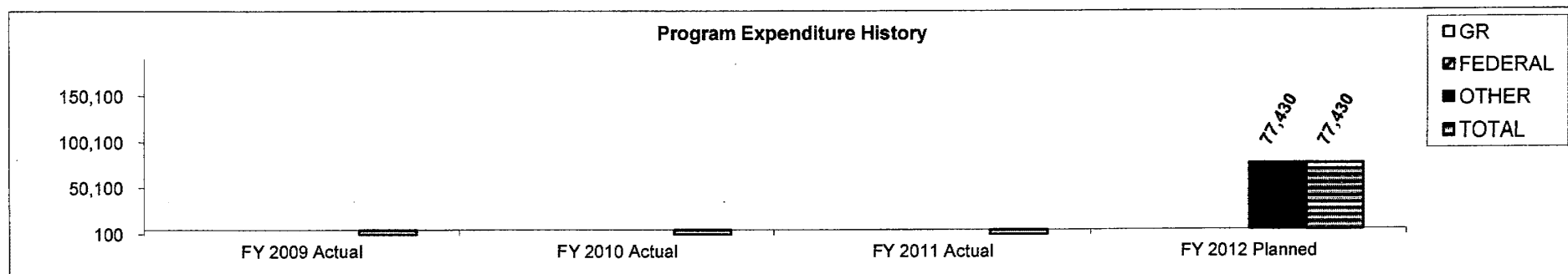
### 3. Are there federal matching requirements? If yes, please explain.

No

### 4. Is this a federally mandated program? If yes, please explain.

No

### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



### 6. What are the sources of the "Other " funds?

Missouri Office of Prosecution Services Operating Fund (Bad Check Collections and Court Collection Fees) ( up to 90% reimbursed through SSVF funds)

## PROGRAM DESCRIPTION

**Department: ATTORNEY GENERAL'S OFFICE - MOPS**

**Program Name: Statewide Victim Advocate/Coordinator**

**Program is found in the following core budget(s): MOPS**

**7a. Provide an effectiveness measure.**

Data compilation of number of victims served, number of calls received, and all services provided. In addition a customer satisfaction tool will be utilized every six months.

**7b. Provide an efficiency measure.**

Data compilation tracks all contact with victims and prosecutors.

**7c. Provide the number of clients/individuals served, if applicable.**

FY 2011 - total number of victims served 174. FY 2011 - 191 Prosecutors and staff trained. FY 2011 - 164 victims assisted through the 800 line. 10 MOU Victims rights cards created and distributed.

**7d. Provide a customer satisfaction measure, if available.**

Customer satisfaction measures will be implemented every 6 months.



**CORE RECONCILIATION DETAIL**

**ATTORNEY GENERAL**

**MO OFFICE OF PROSECUTION SER**

**5. CORE RECONCILIATION DETAIL**

		<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>								
		PS	10.00	72,900	182,000	310,175	565,075	
		EE	0.00	35,000	733,427	1,823,795	2,592,222	
		PD	0.00	0	151,899	40,000	191,899	
		<b>Total</b>	<b>10.00</b>	<b>107,900</b>	<b>1,067,326</b>	<b>2,173,970</b>	<b>3,349,196</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Core Reallocation	1097 2933	PS	0.00	100	0	0	100	
Core Reallocation	1097 2937	EE	0.00	(100)	0	0	(100)	
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		PS	10.00	73,000	182,000	310,175	565,175	
		EE	0.00	34,900	733,427	1,823,795	2,592,122	
		PD	0.00	0	151,899	40,000	191,899	
		<b>Total</b>	<b>10.00</b>	<b>107,900</b>	<b>1,067,326</b>	<b>2,173,970</b>	<b>3,349,196</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		PS	10.00	73,000	182,000	310,175	565,175	
		EE	0.00	34,900	733,427	1,823,795	2,592,122	
		PD	0.00	0	151,899	40,000	191,899	
		<b>Total</b>	<b>10.00</b>	<b>107,900</b>	<b>1,067,326</b>	<b>2,173,970</b>	<b>3,349,196</b>	

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**FINANCIAL HISTORY**

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**ATTORNEY GENERAL****MO OFFICE OF PROSECUTION SER**

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**4. FINANCIAL HISTORY**

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	<b>FY 2009 Actual</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Current Yr.</b>
Appropriation (All Funds)	3,241,296	3,349,196	3,349,196	3,349,196
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	3,241,296	3,349,196	3,349,196	N/A
Actual Expenditures (All Funds)	1,263,517	895,218	886,213	N/A
Unexpended (All Funds)	1,977,779	2,453,978	2,462,983	N/A
Unexpended, by Fund:				
General Revenue	0	11,830	5,778	N/A
Federal	869,048	917,086	759,556	N/A
Other	1,108,731	1,525,062	1,697,649	N/A

**NEW DECISION ITEM**

**PAY PLAN**

**NEW DECISION ITEM**  
**RANK:** \_\_\_\_\_ **OF** \_\_\_\_\_

<b>Department:</b> Office of the Attorney General	<b>Budget Unit</b> 28205C
<b>Division:</b> Missouri Office of Prosecution Services (MOPS)	
<b>DI Name:</b> Governor's recommended Pay Plan Incr. <b>DI#</b> 0000012	

**1. AMOUNT OF REQUEST**

FY 2013 Budget Request					FY 2013 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	669	1,669	2,843	5,181
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Total</b>	<b>669</b>	<b>1,669</b>	<b>2,843</b>	<b>5,181</b>
 FTE	 0.00	 0.00	 0.00	 0.00	 FTE	 0.00	 0.00	 0.00	 0.00
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	154	384	655	1,193
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: \_\_\_\_\_ Other Funds: \_\_\_\_\_

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The Governor has recommended a 2% pay raise for all state employees effective January 1, 2013.

NEW DECISION ITEM  
RANK: \_\_\_\_\_ OF \_\_\_\_\_

<b>Department:</b> Office of the Attorney General	<b>Budget Unit</b> 28205C
<b>Division:</b> Missouri Office of Prosecution Services (MOPS)	
<b>DI Name:</b> Governor's recommended Pay Plan Incr. <b>DI#</b> 0000012	

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
<b>Total PS</b>	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
<b>Total EE</b>	0		0		0		0		0
Program Distributions							0		
<b>Total PSD</b>	0		0		0		0		0
Transfers									
<b>Total TRF</b>	0		0		0		0		0
<b>Grand Total</b>	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM  
RANK: \_\_\_\_\_ OF \_\_\_\_\_

Department: Office of the Attorney General			Budget Unit 28205C						
Division: Missouri Office of Prosecution Services (MOPS)									
DI Name: Governor's recommended Pay Plan Incr.			DI# 0000012						
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Governor's Recommended Pay Plan Incr.	669		1,669		2,843		5,181	0.0	
							0	0.0	
Total PS	669	0.0	1,669	0.0	2,843	0.0	5,181	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	669	0.0	1,669	0.0	2,843	0.0	5,181	0.0	0

NEW DECISION ITEM  
RANK: \_\_\_\_\_ OF \_\_\_\_\_

Department: Office of the Attorney General  
Division: Missouri Office of Prosecution Services (MOPS)  
DI Name: Governor's recommended Pay Plan Incr. DI# 0000012

Budget Unit 28205C

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

6a. Provide an effectiveness measure.

6b. Provide an efficiency measure.

6c. Provide the number of clients/individuals served, if applicable.

6d. Provide a customer satisfaction measure, if available.

NEW DECISION ITEM

RANK: \_\_\_\_\_ OF \_\_\_\_\_

Department: Office of the Attorney General	Budget Unit 28205C
Division: Missouri Office of Prosecution Services (MOPS)	
DI Name: Governor's recommended Pay Plan Incr.	DI# 0000012

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:



# FY 2013 ATTORNEY GENERAL

# DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MO OFFICE OF PROSECUTION SER</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
ASST ATTORNEY GENERAL, DIV DIR	0	0.00	0	0.00	0	0.00	756	0.00
ASSISTANT ATTORNEY GENERAL	0	0.00	0	0.00	0	0.00	2,714	0.00
FISCAL OFFICER	0	0.00	0	0.00	0	0.00	306	0.00
INFORMATION SYSTEMS SPECIALIST	0	0.00	0	0.00	0	0.00	408	0.00
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	321	0.00
VICTIM'S ADVOCATE	0	0.00	0	0.00	0	0.00	367	0.00
EXECUTIVE SECRETARY	0	0.00	0	0.00	0	0.00	309	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>5,181</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$5,181</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$669	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,669	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$2,843	0.00

# **MOPS – TRANSFERS**

# FY 2013 ATTORNEY GENERAL

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO OFFICE PROS SVC FED TRF								
CORE								
FUND TRANSFERS								
ATTORNEY GENERAL	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - TRF	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

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# FY 2013 ATTORNEY GENERAL

# DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO OFFICE PROS SVC FED TRF								
CORE								
TRANSFERS OUT	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - TRF	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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**CORE RECONCILIATION DETAIL**

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**ATTORNEY GENERAL****MO OFFICE PROS SVC FED TRF**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	TRF	0.00	0	100,000	0	100,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	TRF	0.00	0	100,000	0	100,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	TRF	0.00	0	100,000	0	100,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	

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**FINANCIAL HISTORY**

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**ATTORNEY GENERAL****MO OFFICE PROS SVC FED TRF**

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**4. FINANCIAL HISTORY**

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	<b>FY 2009 Actual</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Current Yr.</b>
Appropriation (All Funds)	100,000	100,000	100,000	100,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	100,000	100,000	100,000	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	100,000	100,000	100,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	100,000	100,000	100,000	N/A
Other	0	0	0	N/A

